

1 fiscal year 2008. The calculation of hours worked includes compensated absences but does not include
2 overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

3 F. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes federal
4 Mineral Lands Leasing Act receipts and those payments made in accordance with the federal block grant and
5 the federal Workforce Investment Act but excludes the general fund operating reserve, the appropriation
6 contingency fund, the tax stabilization reserve and any other fund, reserve or account from which general
7 appropriations are restricted by law;

8 G. "interagency transfers" means revenue, other than internal service funds, legally
9 transferred from one agency to another;

10 H. "internal service funds" means:

11 (1) revenue transferred to an agency for the financing of goods or services to another
12 agency on a cost-reimbursement basis; and

13 (2) unexpended balances in agency internal service fund accounts appropriated by the
14 General Appropriation Act of 2007;

15 I. "other state funds" means:

16 (1) nonreverting balances in agency accounts, other than in internal service funds
17 accounts, appropriated by the General Appropriation Act of 2007;

18 (2) all revenue available to agencies from sources other than the general fund,
19 internal service funds, interagency transfers and federal funds; and

20 (3) all revenue, the use of which is restricted by statute or agreement;

21 J. "outcome" means the measure of the actual impact or public benefit of a program;

22 K. "output" means the measure of the volume of work completed or the level of actual
23 services or products delivered by a program;

24 L. "performance measure" means a quantitative or qualitative indicator used to assess a
25 program;

1 M. "quality" means the measure of the quality of a good or service produced and is often an
2 indicator of the timeliness, reliability or safety of services or products produced by a program;

3 N. "revenue" means all money received by an agency from sources external to that agency, net
4 of refunds and other correcting transactions, other than from issue of debt, liquidation of investments
5 or as agent or trustee for other governmental entities or private persons; and

6 O. "target" means the expected level of performance of a program's performance measures.

7 Section 3. **GENERAL PROVISIONS.--**

8 A. Amounts set out under column headings are expressed in thousands of dollars.

9 B. Amounts set out under column headings are appropriated from the source indicated by the
10 column heading. All amounts set out under the column heading "Internal Service Funds/Interagency
11 Transfers" are intergovernmental transfers and do not represent a portion of total state government
12 appropriations. All information designated as "Total" or "Subtotal" is provided for information and
13 amounts are not appropriations.

14 C. Amounts set out in Section 4 of the General Appropriation Act of 2007, or so much as may
15 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2008 for the
16 objects expressed.

17 D. Unexpended balances in agency accounts remaining at the end of fiscal year 2007 shall
18 revert to the general fund by October 1, 2007, unless otherwise indicated in the General Appropriation
19 Act of 2007 or otherwise provided by law.

20 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2008 shall
21 revert to the general fund by October 1, 2008, unless otherwise indicated in the General Appropriation
22 Act of 2007 or otherwise provided by law.

23 F. The state budget division shall monitor revenue received by agencies from sources other
24 than the general fund and shall reduce the operating budget of any agency whose revenue from such sources
25 is not meeting projections. The state budget division shall notify the legislative finance committee of

1 any operating budget reduced pursuant to this subsection.

2 G. Except as otherwise specifically stated in the General Appropriation Act of 2007,
3 appropriations are made in that act for the expenditures of agencies and for other purposes as required
4 by existing law for fiscal year 2008. If any other act of the first session of the forty-eighth
5 legislature changes existing law with regard to the name or responsibilities of an agency or the name or
6 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2007 shall
7 be transferred from the agency, fund or distribution to which an appropriation has been made as required
8 by existing law to the appropriate agency, fund or distribution provided by the new law.

9 H. The department of finance and administration will regularly consult with the legislative
10 finance committee staff to compare fiscal year 2008 revenue collections with the revenue estimate. If
11 the analyses indicate that revenues and transfers to the general fund are not expected to meet
12 appropriations, then the department shall present a plan to the legislative finance committee that
13 outlines the methods by which the administration proposes to address the deficit.

14 I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from state
15 board of finance loans, from revenue appropriated by other acts of the legislature, or from gifts,
16 grants, donations, bequests, insurance settlements, refunds or payments into revolving funds exceeds
17 specifically appropriated amounts may request budget increases from the state budget division. If
18 approved by the state budget division, such money is appropriated.

19 J. Pursuant to Section 6-4-2 NMSA 1978, federal funds received during fiscal year 2008 and
20 not specifically appropriated shall be subject to future appropriation by the legislature provided,
21 however, that an agency may request a budget increase during fiscal year 2008 from the state budget
22 division if the agency submits documentation to the state budget division and to the legislative finance
23 committee showing that all of the following five requirements have been met:

24 (1) the requested budget increase is for federal funds the amount of which could not
25 have been reasonably anticipated or known during the first session of the forty-eighth legislature and,

1 therefore, could not have been requested by the agency or appropriated by the legislature;

2 (2) the federal law authorizing the disbursement of the federal funds to the state
3 requires the funds to be expended for specific programs or specific governmental functions without
4 leaving a policy choice to the state of how the funds are to be expended;

5 (3) the state has no discretion as to the programs or governmental functions for which
6 the federal funds will be expended;

7 (4) the executive branch has had no input into the selection of the programs or
8 governmental functions for which the federal funds are required to be expended; and

9 (5) due to the emergency nature of the purpose of the federal funds or the likelihood
10 that the federal funds will be unavailable in the future, the funds need to be budgeted and expended
11 before the second session of the forty-eighth legislature.

12 K. For fiscal year 2008, the number of permanent and term full-time-equivalent positions
13 specified for each agency shows the maximum number of employees intended by the legislature for that
14 agency, unless another provision of the General Appropriation Act of 2007 or another act of the first
15 session of the forty-eighth legislature provides for additional employees.

16 L. Except for gasoline credit cards used solely for operation of official vehicles,
17 telephone credit cards used solely for official business and procurement cards used as authorized by
18 Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2007
19 may be expended for payment of agency-issued credit card invoices.

20 M. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2007
21 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for
22 self-service gasoline provided that a state agency head may provide exceptions from the requirement to
23 accommodate disabled persons or for other reasons the public interest may require.

24 N. For the purpose of administering the General Appropriation Act of 2007 and approving
25 operating budgets, the state of New Mexico shall follow the modified accrual basis of accounting for

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 governmental funds in accordance with the manual of model accounting practices issued by the department of					
2 finance and administration.					
3 Section 4. FISCAL YEAR 2008 APPROPRIATIONS.--					
4 A. LEGISLATIVE					
5 LEGISLATIVE FINANCE COMMITTEE:					
6 Appropriations:					
7 (a) Contractual services	100.0				100.0
8 The general fund appropriation to the legislative finance committee in the contractual services category of					
9 one hundred thousand dollars (\$100,000) is for technical expertise on tax policy and public finance,					
10 including bond financing, energy markets, real estate finance, and other specialized fields, to maintain					
11 quality of technical, economic and financial support on issues important to the legislature.					
12 Subtotal	[100.0]				100.0
13 LEGISLATIVE COUNCIL SERVICE:					
14 (1) Legislative building services:					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,658.1				2,658.1
18 (b) Contractual services	165.0				165.0
19 (c) Other	986.7				986.7
20 Authorized FTE: 52.00 Permanent; 4.00 Temporary					
21 (2) Energy council dues:					
22 Appropriations:	32.0				32.0
23 Subtotal	[3,841.8]				3,841.8
24 TOTAL LEGISLATIVE	3,941.8				3,941.8
25 B. JUDICIAL					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 SUPREME COURT LAW LIBRARY:					
2 The purpose of the supreme court law library program is to provide and produce legal information for the					
3 judicial, legislative and executive branches of state government, the legal community and the public at					
4 large so they may have equal access to the law, effectively address the courts, make laws and write					
5 regulations, better understand the legal system and conduct their affairs in accordance with the					
6 principles of law.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	671.6				671.6
10 (b) Contractual services	364.3	1.4			365.7
11 (c) Other	682.8				682.8
12 Authorized FTE: 9.00 Permanent					
13 Performance measures:					
14 (a) Output: Percent of updated titles					80%
15 (b) Output: Number of research requests					6,600
16 Subtotal	[1,718.7]	[1.4]			1,720.1
17 NEW MEXICO COMPILATION COMMISSION:					
18 The purpose of the New Mexico compilation commission program is to publish in print and electronic format,					
19 distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of					
20 appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and					
21 federal rules and opinions and ensure the accuracy and reliability of its publications.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	127.7	208.6			336.3
25 (b) Contractual services		1,058.4			1,058.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		171.9			171.9
2 Authorized FTE: 5.00 Permanent; 1.00 Term					
3 Performance measures:					
4 (a) Output: Amount of revenue collected, in thousands					\$1,291.3
5 Subtotal	[127.7]	[1,438.9]			1,566.6
6 JUDICIAL STANDARDS COMMISSION:					
7 The purpose of the judicial standards commission program is to provide a public review process addressing					
8 complaints involving judicial misconduct in order to preserve the integrity and impartiality of the					
9 judicial process.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	587.7				587.7
13 (b) Contractual services	54.8				54.8
14 (c) Other	136.8				136.8
15 Authorized FTE: 7.00 Permanent; 1.00 Temporary					
16 Performance measures:					
17 (a) Efficiency: Upon knowledge of cause for emergency interim suspension,					
18 time for commission to file petition for temporary					
19 suspension, in days					2
20 (b) Output: Time for release of annual report to the public, from the					
21 end of the fiscal year, in months					2
22 (c) Efficiency: For cases in which formal charges are filed, average time					
23 for formal hearings to be reached, in meeting cycles					3
24 Subtotal	[779.3]				779.3
25 COURT OF APPEALS:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the court of appeals program is to provide access to justice, to resolve disputes justly					
2 and timely and maintain accurate records of legal proceedings that affect rights and legal status in order					
3 to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
4 United States.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	4,745.4				4,745.4
8 (b) Contractual services	129.8				129.8
9 (c) Other	418.0	1.0			419.0
10 Authorized FTE: 59.50 Permanent					
11 Performance measures:					
12 (a) Explanatory: Cases disposed as a percent of cases filed					95%
13 Subtotal	[5,293.2]	[1.0]			5,294.2
14 SUPREME COURT:					
15 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
16 timely and maintain accurate records of legal proceedings that affect rights and legal status in order to					
17 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
18 United States.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,566.5				2,566.5
22 (b) Contractual services	48.4				48.4
23 (c) Other	209.2				209.2
24 Authorized FTE: 32.00 Permanent					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Cases disposed as a percent of cases filed					95%
2 Subtotal	[2,824.1]				2,824.1
3 ADMINISTRATIVE OFFICE OF THE COURTS:					
4 (1) Administrative support:					
5 The purpose of administrative support program is to provide administrative support to the chief justice,					
6 all judicial branch units and the administrative office of the courts so that they can effectively					
7 administer the New Mexico court system.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	2,651.5			31.7	2,683.2
11 (b) Contractual services	728.0		114.0	455.0	1,297.0
12 (c) Other	4,575.2	525.0	6.0	53.2	5,159.4
13 (d) Other financing uses	950.0				950.0
14 Authorized FTE: 35.80 Permanent; 2.80 Term					
15 Any unexpended balance in the judicial performance evaluation commission remaining at the end of fiscal					
16 year 2008 from appropriations made from the general fund shall not revert.					
17 Performance measures:					
18 (a) Outcome: Percent of jury summons successfully executed					92%
19 (b) Output: Average cost per juror					\$42
20 (2) Statewide judiciary automation:					
21 The purpose of the statewide judiciary automation program is to provide development, enhancement,					
22 maintenance and support for core court automation and usage skills for appellate, district, magistrate and					
23 municipal courts and ancillary judicial agencies.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,332.3		1,703.6	4,035.9
2	(b) Contractual services	9.0		776.4	785.4
3	(c) Other	464.9	786.9	2,006.5	3,258.3
4	Authorized FTE: 39.50 Permanent; 9.00 Term				
5	Performance measures:				
6	(a) Quality:	Percent of accurate driving-while-intoxicated court reports			98%
7	(b) Quality:	Average time to respond to automation calls for assistance,			
8		in minutes			25
9	(3) Magistrate court:				
10	The purpose of the magistrate court and warrant enforcement program is to provide access to justice,				
11	resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights				
12	and legal status in order to independently protect the rights and liberties guaranteed by the				
13	constitutions of New Mexico and the United States.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	15,508.5	300.0	1,885.8	17,694.3
17	(b) Contractual services	224.8	166.7	251.1	642.6
18	(c) Other	5,736.3	450.0	548.1	6,734.4
19	Authorized FTE: 278.50 Permanent; 56.50 Term				
20	Performance measures:				
21	(a) Outcome:	Bench warrant revenue collected annually, in millions			\$2.4
22	(b) Explanatory:	Percent of cases disposed as a percent of cases filed			95%
23	(c) Efficiency:	Percent of magistrate court financial reports submitted to			
24		fiscal services division and reconciled on a monthly basis			100%
25	(4) Special court services:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
2 exchanges for children and families, to provide judges pro tem and to adjudicate water rights disputes so					
3 that the constitutional rights and safety of citizens (especially children and families) are protected.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	59.9				59.9
7 (b) Contractual services	5,876.1	350.0			6,226.1
8 (c) Other	12.0				12.0
9 (d) Other financing uses	1,407.6				1,407.6
10 Authorized FTE: 1.00 Permanent					
11 Performance measures:					
12 (a) Output:	Number of required events attended by attorneys in abuse				
13 and neglect cases					8,000
14 (b) Output:	Number of monthly supervised child visitations conducted				500
15 (c) Output:	Number of cases to which court-appointed special advocate				
16 volunteers are assigned					1,600
17 Subtotal	[40,536.1]	[2,578.6]	[7,291.5]	[539.9]	50,946.1
18 SUPREME COURT BUILDING COMMISSION:					
19 The purpose of the supreme court building commission program is to retain custody and control of the					
20 supreme court building and its grounds and to provide care, preservation, repair, cleaning, heating and					
21 lighting and to hire necessary employees for these purposes.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	599.6				599.6
25 (b) Contractual services	6.7				6.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	127.3				127.3
2 Authorized FTE: 15.00 Permanent					
3 Performance measures:					
4 (a) Quality: Accuracy of fixed-assets inventory records					100%
5 Subtotal	[733.6]				733.6
6 DISTRICT COURTS:					
7 (1) First judicial district:					
8 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
9 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
10 accurate records of legal proceedings that affect rights and legal status in order to independently					
11 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	5,263.1	222.5	255.9		5,741.5
15 (b) Contractual services	689.0	33.1	102.0		824.1
16 (c) Other	221.4	175.6	60.2		457.2
17 Authorized FTE: 84.00 Permanent; 7.50 Term					
18 The general fund appropriation to the first judicial district court includes fifty thousand dollars					
19 (\$50,000) for a teen court program in Santa Fe county.					
20 Performance measures:					
21 (a) Explanatory: Cases disposed as a percent of cases filed					95%
22 (b) Quality: Recidivism of adult drug-court graduates					9.3%
23 (c) Quality: Recidivism of juvenile drug-court graduates					20%
24 (d) Output: Number of adult drug-court graduates					16
25 (e) Output: Number of juvenile drug-court graduates					17

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Output: Number of days to process juror payment vouchers					14
2 (g) Explanatory: Graduation rate, juvenile drug court					50%
3 (h) Explanatory: Graduation rate, adult drug court					45%
4 (2) Second judicial district:					
5 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is to					
6 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
7 proceedings that affect rights and legal status in order to independently protect the rights and liberties					
8 guaranteed by the constitutions of New Mexico and the United States.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	18,660.9	695.2	1,313.6		20,669.7
12 (b) Contractual services	469.0		27.2		496.2
13 (c) Other	875.7	184.6	99.4		1,159.7
14 Authorized FTE: 306.00 Permanent; 28.50 Term					
15 Performance measures:					
16 (a) Explanatory: Cases disposed as a percent of cases filed					95%
17 (b) Quality: Recidivism of adult drug-court graduates					10%
18 (c) Quality: Recidivism of juvenile drug-court graduates					10%
19 (d) Output: Number of adult drug-court graduates					185
20 (e) Output: Number of juvenile drug-court graduates					17
21 (f) Output: Number of days to process juror payment vouchers					14
22 (g) Explanatory: Graduation rate, adult drug court					55%
23 (h) Explanatory: Graduation rate, juvenile drug court					60%
24 (3) Third judicial district:					
25 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
2 proceedings that affect rights and legal status in order to independently protect the rights and liberties					
3 guaranteed by the constitutions of New Mexico and the United States.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	4,930.8		372.8		5,303.6
7 (b) Contractual services	785.0	97.6	122.1		1,004.7
8 (c) Other	327.9	42.2	94.0		464.1
9 Authorized FTE: 79.60 Permanent; 4.30 Term; .50 Temporary					
10 Performance measures:					
11 (a) Explanatory: Cases disposed as a percent of cases filed					90%
12 (b) Quality: Recidivism of adult drug-court graduates					15%
13 (c) Output: Number of adult drug-court graduates					25
14 (d) Output: Number of juvenile drug-court graduates					20
15 (e) Explanatory: Graduation rate, adult drug court					65%
16 (f) Explanatory: Graduation rate, juvenile drug court					70%
17 (4) Fourth judicial district:					
18 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
19 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
20 accurate records of legal proceedings that affect rights and legal status in order to independently					
21 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,466.7				1,466.7
25 (b) Contractual services	211.4	7.0	14.9		233.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	144.9	20.0			164.9
2 Authorized FTE: 23.50 Permanent					
3 Performance measures:					
4 (a) Explanatory: Cases disposed as a percent of cases filed					90%
5 (b) Output: Number of days to process juror payment vouchers					12
6 (c) Explanatory: Graduation rate, juvenile drug court					60%
7 (d) Quality: Recidivism of juvenile drug-court graduates					20%
8 (e) Output: Number of juvenile drug-court graduates					9
9 (5) Fifth judicial district:					
10 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
11 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
12 records of legal proceedings that affect rights and legal status in order to independently protect the					
13 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	5,008.8		47.7		5,056.5
17 (b) Contractual services	357.1	70.0	244.7		671.8
18 (c) Other	357.9	45.0	2.6		405.5
19 Authorized FTE: 79.00 Permanent; 1.00 Term					
20 Performance measures:					
21 (a) Explanatory: Cases disposed as a percent of cases filed					90%
22 (b) Output: Number of days to process juror payment vouchers					10
23 (c) Explanatory: Graduation rate, family drug court					80%
24 (d) Quality: Recidivism of family drug-court graduates					15%
25 (e) Output: Number of family drug-court graduates					6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 (6) Sixth judicial district:
- 2 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo
- 3 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate
- 4 records of legal proceedings that affect rights and legal status in order to independently protect the
- 5 rights and liberties guaranteed by the constitutions of New Mexico and the United States.
- 6 Appropriations:
- 7 (a) Personal services and
- 8 employee benefits 1,871.4 1,871.4
- 9 (b) Contractual services 593.4 35.9 84.2 713.5
- 10 (c) Other 192.0 192.0
- 11 Authorized FTE: 29.50 Permanent; .50 Term
- 12 Performance measures:
- 13 (a) Explanatory: Cases disposed as a percent of cases filed 90%
- 14 (b) Quality: Recidivism of juvenile drug-court graduates 13%
- 15 (c) Output: Number of juvenile drug-court graduates 4
- 16 (d) Output: Number of days to process juror payment vouchers 12
- 17 (e) Explanatory: Graduation rate, juvenile drug court 70%
- 18 (7) Seventh judicial district:
- 19 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,
- 20 Sierra and Catron counties, is to provide access to justice, resolve disputes justly and timely and
- 21 maintain accurate records of legal proceedings that affect rights and legal status in order to
- 22 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the
- 23 United States.
- 24 Appropriations:
- 25 (a) Personal services and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,677.0		258.9	1,935.9
2	(b) Contractual services	211.5	28.0	49.8	289.3
3	(c) Other	145.3		59.6	204.9
4	Authorized FTE: 28.00 Permanent; 4.00 Term				
5	Performance measures:				
6	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
7	(b) Output:	Number of days to process juror payment vouchers			10
8	(8) Eighth judicial district:				
9	The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union				
10	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
11	records of legal proceedings that affect rights and legal status in order to independently protect the				
12	rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	1,590.5			1,590.5
16	(b) Contractual services	740.9	45.0	75.6	861.5
17	(c) Other	127.7	28.0		155.7
18	Authorized FTE: 25.30 Permanent				
19	Performance measures:				
20	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
21	(b) Quality:	Recidivism of adult drug-court graduates			10%
22	(c) Quality:	Recidivism of juvenile drug-court graduates			10%
23	(d) Output:	Number of adult drug-court graduates			18
24	(e) Output:	Number of juvenile drug-court graduates			8
25	(f) Output:	Number of days to process juror payment vouchers			14

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (g) Explanatory: Graduation rate, juvenile drug court					70%
2 (h) Explanatory: Graduation rate, adult drug court					75%
3 (9) Ninth judicial district:					
4 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
5 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
6 records of legal proceedings that affect rights and legal status in order to independently protect the					
7 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	2,874.5		320.2		3,194.7
11 (b) Contractual services	108.0	16.1	92.6		216.7
12 (c) Other	225.4	56.5	52.8		334.7
13 Authorized FTE: 43.80 Permanent; 4.00 Term					
14 Performance measures:					
15 (a) Explanatory: Cases disposed as a percent of cases filed					90%
16 (b) Output: Number of days to process juror payment vouchers					14
17 (10) Tenth judicial district:					
18 The purpose of the tenth judicial district court program, statutorily created in Quay, DeBaca and Harding					
19 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
20 records of legal proceedings that affect rights and legal status in order to independently protect the					
21 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	627.3				627.3
25 (b) Contractual services	16.0	13.9			29.9

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	57.0	3.2			60.2
2	(d) Other financing uses	15.0				15.0
3	Authorized FTE: 10.10 Permanent					
4	Performance measures:					
5	(a) Explanatory: Cases disposed as a percent of cases filed					90%
6	(b) Output: Number of days to process juror payment vouchers					14
7	(11) Eleventh judicial district:					
8	The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
9	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
10	records of legal proceedings that affect rights and legal status in order to independently protect the					
11	rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	4,522.3		349.4		4,871.7
15	(b) Contractual services	247.0	75.9	126.7		449.6
16	(c) Other	470.4	46.2	1.9		518.5
17	Authorized FTE: 74.00 Permanent; 8.00 Term					
18	Performance measures:					
19	(a) Explanatory: Cases disposed as a percent of cases filed					90%
20	(b) Quality: Recidivism of adult drug-court graduates					10%
21	(c) Quality: Recidivism of juvenile drug-court graduates					15%
22	(d) Output: Number of adult drug-court graduates					30
23	(e) Output: Number of juvenile drug-court graduates					16
24	(f) Output: Number of days to process juror payment vouchers					10
25	(g) Explanatory: Graduation rate, juvenile drug court					70%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (h) Explanatory: Graduation rate, adult drug court					70%
2 (12) Twelfth judicial district:					
3 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
4 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
5 records of legal proceedings that affect rights and legal status in order to independently protect the					
6 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,297.2				2,297.2
10 (b) Contractual services	323.8	30.0	86.1		439.9
11 (c) Other	155.6	20.0			175.6
12 Authorized FTE: 37.00 Permanent					
13 Performance measures:					
14 (a) Explanatory: Cases disposed as a percent of cases filed					90%
15 (b) Quality: Recidivism of juvenile drug-court participants					15%
16 (c) Output: Number of juvenile drug-court graduates					14
17 (d) Output: Number of days to process juror payment vouchers					14
18 (e) Explanatory: Graduation rate, juvenile drug court					70%
19 (13) Thirteenth judicial district:					
20 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
21 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
22 accurate records of legal proceedings that affect rights and legal status in order to independently					
23 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	4,650.7			4,650.7
2	(b) Contractual services	646.4	93.0	204.1	943.5
3	(c) Other	441.2	4.0	75.3	520.5
4	Authorized FTE: 68.50 Permanent; 4.00 Term				
5	Performance measures:				
6	(a) Explanatory: Cases disposed as a percent of cases filed				90%
7	(b) Quality: Recidivism of juvenile drug-court graduates				15%
8	(c) Output: Number of juvenile drug-court graduates				44
9	(d) Output: Number of days to process juror payment vouchers				10
10	(e) Explanatory: Graduation rate, juvenile drug court				70%
11	Subtotal	[64,597.1]	[2,088.5]	[4,594.3]	71,279.9
12	BERNALILLO COUNTY METROPOLITAN COURT:				
13	The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve				
14	disputes justly and timely, and maintain accurate records of legal proceedings that affect rights and				
15	legal status in order to independently protect the rights and liberties guaranteed by the constitutions of				
16	New Mexico and the United States.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	16,319.3	1,774.0	26.6	18,616.9
20	(b) Contractual services	2,570.1	491.6	245.8	3,307.5
21	(c) Other	2,771.9	488.2	23.2	3,283.3
22	(d) Other financing uses	127.4			127.4
23	Authorized FTE: 288.00 Permanent; 53.50 Term				
24	Performance measures:				
25	(a) Explanatory: Cases disposed as a percent of cases filed				95%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Efficiency: Cost per client per day for adult drug-court participants					\$12.3
2 (c) Quality: Recidivism of DWI/drug-court graduates					6%
3 (d) Output: Number of DWI/drug-court graduates					240
4 (e) Explanatory: Graduation rate of drug-court participants					70%
5 (f) Outcome: Fees and fines collected as a percent of fees and fines					
6 assessed					90%
7 Subtotal	[21,788.7]	[2,753.8]	[26.6]	[766.0]	25,335.1
8 DISTRICT ATTORNEYS:					
9 (1) First judicial district:					
10 The purpose of the prosecution program is to provide litigation, special programs and administrative					
11 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
12 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
13 Alamos counties.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	3,943.5		163.4	208.1	4,315.0
17 (b) Contractual services	59.9				59.9
18 (c) Other	475.7				475.7
19 Authorized FTE: 68.00 Permanent; 5.00 Term					
20 Performance measures:					
21 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
22 (b) Efficiency: Average time from filing of petition to final disposition,					
23 in months					2
24 (c) Efficiency: Average attorney caseload					150
25 (d) Output: Number of cases prosecuted					2,800

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Output: Number of cases referred for screening					4,400
2 (2) Second judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	14,415.6	46.0	833.1	146.5	15,441.2
9 (b) Contractual services	221.8		9.5		231.3
10 (c) Other	775.7		76.9		852.6
11 Authorized FTE: 268.00 Permanent; 13.00 Term					
12 Performance measures:					
13 (a) Outcome: Percent of cases dismissed under the six-month rule					<3%
14 (b) Efficiency: Average time from filing of petition to final disposition,					
15 in months					9
16 (c) Efficiency: Average attorney caseload					550
17 (d) Output: Number of cases prosecuted					25,000
18 (e) Output: Number of cases referred for screening					43,000
19 (f) Efficiency: Average number of cases per attorney					250
20 (3) Third judicial district:					
21 The purpose of the prosecution program is to provide litigation, special programs and administrative					
22 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
23 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
24 Appropriations:					
25 (a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	3,424.2		47.6	438.0	3,909.8
2	(b) Contractual services	36.6				36.6
3	(c) Other	263.0				263.0
4	Authorized FTE: 57.00 Permanent; 8.00 Term					
5	Performance measures:					
6	(a) Outcome: Percent of cases dismissed under the six-month rule					<.3%
7	(b) Efficiency: Average time from filing of petition to final disposition,					
8	in months					7
9	(c) Output: Number of cases prosecuted					4,100
10	(d) Output: Number of cases referred for screening					5,400
11	(e) Efficiency: Average attorney caseload					160
12	(4) Fourth judicial district:					
13	The purpose of the prosecution program is to provide litigation, special programs and administrative					
14	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
15	ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
16	counties.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	2,658.4		69.7		2,728.1
20	(b) Contractual services	72.0				72.0
21	(c) Other	210.2				210.2
22	Authorized FTE: 37.00 Permanent; 3.00 Term					
23	Performance measures:					
24	(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
25	(b) Efficiency: Average attorney caseload					250

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of cases prosecuted					1,750
2 (d) Output: Number of cases referred for screening					5,700
3 (e) Efficiency: Average time from filing of petition to final disposition,					
4 in months					6
5 (5) Fifth judicial district:					
6 The purpose of the prosecution program is to provide litigation, special programs and administrative					
7 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
8 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves Counties.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	3,467.2		33.3	97.2	3,597.7
12 (b) Contractual services	119.6				119.6
13 (c) Other	318.1				318.1
14 Authorized FTE: 56.00 Permanent; 3.00 Term					
15 Performance measures:					
16 (a) Outcome: Percent of cases dismissed under the six-month rule					0%
17 (b) Efficiency: Average time from filing of petition to final disposition,					
18 in months					4
19 (c) Efficiency: Average attorney caseload					200
20 (d) Output: Number of cases prosecuted					3,000
21 (e) Output: Number of cases referred for screening					3,800
22 (6) Sixth judicial district:					
23 The purpose of the prosecution program is to provide litigation, special programs and administrative					
24 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
25 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna counties.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,966.5		214.6	100.7	2,281.8
4 (b) Contractual services	12.1				12.1
5 (c) Other	197.8				197.8
6 Authorized FTE: 31.00 Permanent; 6.00 Term					
7 Performance measures:					
8 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
9 (b) Efficiency: Average time from filing of petition to final disposition,					
10 in months					5
11 (c) Efficiency: Average attorney caseload					150
12 (d) Output: Number of cases prosecuted					1,900
13 (e) Output: Number of cases referred for screening					2,200
14 (7) Seventh judicial district:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
18 Torrance counties.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,035.0		29.2		2,064.2
22 (b) Contractual services	50.2				50.2
23 (c) Other	168.8				168.8
24 Authorized FTE: 36.00 Permanent; 1.00 Term					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					<2%
2 (b) Efficiency:					140
3 (c) Output:					2,280
4 (d) Output:					2,450
5 (e) Efficiency:					
6					5.5
7 (8) Eighth judicial district:					
8					
9					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
2 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,420.7				2,420.7
6 (b) Contractual services	8.6				8.6
7 (c) Other	144.1				144.1
8 Authorized FTE: 38.00 Permanent; 1.00 Term					
9 Performance measures:					
10 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
11 (b) Efficiency: Average time from filing of petition to final disposition,					
12 in months					4
13 (c) Efficiency: Average attorney caseload					180
14 (d) Output: Number of cases prosecuted					2,000
15 (e) Output: Number of cases referred for screening					2,000
16 (10) Tenth judicial district:					
17 The purpose of the prosecution program is to provide litigation, special programs and administrative					
18 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
19 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and DeBaca					
20 counties.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	807.6				807.6
24 (b) Contractual services	10.3				10.3
25 (c) Other	111.7				111.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 12.00 Permanent					
2	Performance measures:					
3	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1%	
4	(b) Efficiency:	Average time from filing of petition to final disposition,				
5		in months			3	
6	(c) Efficiency:	Average attorney caseload			300	
7	(d) Output:	Number of cases prosecuted			1,200	
8	(e) Output:	Number of cases referred for screening			300	
9	(11) Eleventh judicial district-division I:					
10	The purpose of the prosecution program is to provide litigation, special programs and administrative					
11	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
12	ensure the protection, safety, welfare and health of the citizens within San Juan county.					
13	Appropriations:					
14	(a)	Personal services and				
15		employee benefits	2,905.6	90.0	59.6	3,055.2
16	(b)	Contractual services			16.2	
17	(c)	Other			198.1	
18	Authorized FTE: 53.00 Permanent; 3.30 Term					
19	Performance measures:					
20	(a) Outcome:	Percent of cases dismissed under the six-month rule			<.5%	
21	(b) Efficiency:	Average time from filing of petition to final disposition,				
22		in months			6	
23	(c) Efficiency:	Average attorney caseload			209	
24	(d) Output:	Number of cases prosecuted			4,100	
25	(e) Output:	Number of cases referred for screening			4,500	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (12) Eleventh judicial district-division II:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within McKinley county.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,756.3		26.5		1,782.8
8 (b) Contractual services	9.3				9.3
9 (c) Other	202.9				202.9
10 Authorized FTE: 33.00 Permanent; 1.00 Term					
11 Performance measures:					
12 (a) Outcome: Percent of cases dismissed under the six-month rule					<1.5%
13 (b) Efficiency: Average time from filing of petition to final disposition,					
14 in months					7
15 (c) Efficiency: Average attorney caseload					450
16 (d) Output: Number of cases prosecuted					2,563
17 (e) Output: Number of cases referred for screening					3,726
18 (13) Twelfth judicial district:					
19 The purpose of the prosecution program is to provide litigation, special programs and administrative					
20 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
21 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,969.4	354.2		215.6	2,539.2
25 (b) Contractual services	13.1		89.8		102.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	336.6		2.9		339.5
2 Authorized FTE: 37.00 Permanent; 8.50 Term					
3 Performance measures:					
4 (a) Outcome: Percent of cases dismissed under the six-month rule					<.5%
5 (b) Efficiency: Average time from filing of petition to final disposition,					
6 in months					8
7 (c) Efficiency: Average attorney caseload					160
8 (d) Output: Number of cases prosecuted					4,300
9 (e) Output: Number of cases referred for screening					6,000
10 (14) Thirteenth judicial district:					
11 The purpose of the prosecution program is to provide litigation, special programs and administrative					
12 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
13 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval, and Valencia					
14 counties.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	3,585.1	96.8	147.7		3,829.6
18 (b) Contractual services	73.6				73.6
19 (c) Other	378.2				378.2
20 Authorized FTE: 70.00 Permanent; 4.00 Term					
21 Performance measures:					
22 (a) Outcome: Percent of cases dismissed under the six-month rule					<.2%
23 (b) Efficiency: Average time from filing of petition to final disposition,					
24 in months					8
25 (c) Efficiency: Average attorney caseload					190

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of cases prosecuted					7,677
2 (e) Output: Number of cases referred for screening					8,705
3 Subtotal	[52,279.2]	[497.0]	[1,834.2]	[1,265.7]	55,876.1
4 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
5 (1) Administrative support:					
6 The purpose of the administrative support program is to provide fiscal, human resource, staff development,					
7 automation, victim program services and support to all district attorneys' offices in New Mexico and to					
8 members of the New Mexico children's safehouse network so that they may obtain and access the necessary					
9 resources to effectively and efficiently carry out their prosecutorial, investigative and programmatic					
10 functions.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	820.3		70.3		890.6
14 (b) Contractual services	37.6				37.6
15 (c) Other	1,179.2	100.0			1,279.2
16 Authorized FTE: 12.00 Permanent					
17 Performance measures:					
18 (a) Output: Number of district attorney employees receiving training					850
19 Subtotal	[2,037.1]	[100.0]	[70.3]		2,207.4
20 TOTAL JUDICIAL	192,714.8	9,459.2	13,816.9	2,571.6	218,562.5
21 C. GENERAL CONTROL					
22 ATTORNEY GENERAL:					
23 (1) Legal services:					
24 The purpose of the legal services program is to deliver quality legal services opinions, counsel and					
25 representation to state government entities and to enforce state law on behalf of the public so that New					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Mexicans have an open, honest, efficient government and enjoy the protection of state law.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	12,080.7			12,080.7
5	(b) Contractual services	563.3			563.3
6	(c) Other	1,807.7		104.0	1,911.7
7	Authorized FTE: 156.00 Permanent; 1.00 Term				
8	The federal funds appropriation to the legal services program of the attorney general in the other				
9	category includes one hundred four thousand dollars (\$104,000) from the medicaid fraud division.				
10	All revenue generated from antitrust cases and consumer protection settlements through the attorney				
11	general on behalf of the state, political subdivisions or private citizens shall revert to the general				
12	fund.				
13	Performance measures:				
14	(a) Outcome:	Percent of initial responses for attorney general opinions			
15		made within three days of request			95%
16	(2) Medicaid fraud:				
17	The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,				
18	recipient abuse and neglect in the medicaid program.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	448.3		1,062.7	1,511.0
22	(b) Contractual services			28.9	28.9
23	(c) Other			281.8	281.8
24	(d) Other financing uses			104.0	104.0
25	Authorized FTE: 21.00 Permanent				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[14,900.0]			[1,581.4]	16,481.4
2 STATE AUDITOR:					
3 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
4 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
5 properly.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,224.1	228.3	40.2		2,492.6
9 (b) Contractual services	219.3				219.3
10 (c) Other	166.2		359.8		526.0
11 Authorized FTE: 32.00 Permanent; 1.00 Term					
12 Performance measures:					
13 (a) Outcome: Percent of audits completed by regulatory due date					74%
14 (b) Output: Total audit fees generated					\$400,000
15 Subtotal	[2,609.6]	[228.3]	[400.0]		3,237.9
16 TAXATION AND REVENUE DEPARTMENT:					
17 (1) Tax administration:					
18 The purpose of the tax administration program is to provide registration and licensure requirements for					
19 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
20 provide funding for support services for the general public through appropriations.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	20,640.9	449.1		1,243.8	22,333.8
24 (b) Contractual services	218.5	18.0			236.5
25 (c) Other	5,355.5	459.3		178.8	5,993.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 467.00 Permanent; 26.00 Term; 31.70 Temporary				
2	Performance measures:				
3	(a) Outcome:	Collections as a percent of collectable outstanding			
4		balances from June 30, 2006			20%
5	(b) Outcome:	Collections as a percent of collectable audit assessments			
6		generated in the current fiscal year			40%
7	(c) Output:	Percent of electronically filed returns (personal income tax, combined			
8		reporting system)			45%
9	(2) Motor vehicle:				
10	The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor				
11	vehicle dealers and to enforce operator compliance with the motor vehicle code and federal regulations by				
12	conducting tests, investigations and audits.				
13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits	7,554.9	7,298.1	14,853.0
16	(b)	Contractual services			
17	(c)	Other			
18		4,841.4	1,489.4		6,330.8
18	Authorized FTE: 354.00 Permanent; 8.00 Term; 4.00 Temporary				
19	Performance measures:				
20	(a) Outcome:	Percent of registered vehicles with liability insurance			90%
21	(b) Efficiency:	Average wait time in Q-Matic-equipped offices, in minutes			14
22	(c) Efficiency:	Average call center wait time to reach an agent, in minutes			3.75
23	(3) Property tax:				
24	The purpose of the property tax program is to administer the property tax code, to ensure the fair				
25	appraisal of property and to assess property taxes within the state.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	542.3	1,884.9			2,427.2
4 (b) Contractual services	37.9	88.4			126.3
5 (c) Other	163.4	432.8			596.2
6 Authorized FTE: 44.00 Permanent; 6.00 Term					
7 Performance measures:					
8 (a) Outcome: Percent of delinquent accounts that are resolved					88%
9 (b) Output: Number of appraisals and valuations for companies					
10 conducting business within the state subject to					
11 state assessment					510
12 (4) Compliance enforcement:					
13 The purpose of the compliance enforcement program is to support the overall mission of the New Mexico					
14 taxation and revenue department by enforcing the criminal statutes relative to the New Mexico Tax					
15 Administration Act and other related financial crimes, as they impact New Mexico state taxes, in order to					
16 encourage and achieve voluntary compliance with New Mexico tax laws.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,995.9				1,995.9
20 (b) Contractual services	3.1				3.1
21 (c) Other	369.2				369.2
22 (d) Other financing uses	96.3				96.3
23 Authorized FTE: 33.00 Permanent					
24 Performance measures:					
25 (a) Efficiency: Successful tax fraud prosecutions as a percent of total					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 cases prosecuted					90%
2 (5) Program support:					
3 The purpose of program support is to provide information system resources, human resource services,					
4 finance and accounting services, revenue forecasting and legal services in order to give agency personnel					
5 the resources needed to meet departmental objectives. For the general public, the program conducts					
6 hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the					
7 state's tax programs.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	13,003.1	305.0	378.0		13,686.1
11 (b) Contractual services	2,558.9		67.7		2,626.6
12 (c) Other	3,843.3		88.6		3,931.9
13 Authorized FTE: 207.00 Permanent					
14 Performance measures:					
15 (a) Outcome: Number of tax protest cases resolved					735
16 (b) Outcome: Percent of driving-while-intoxicated drivers' license					
17 revocations rescinded due to failure to hold hearings in					
18 ninety days					1%
19 Subtotal	[63,024.9]	[14,207.5]	[534.3]	[1,422.6]	79,189.3
20 STATE INVESTMENT COUNCIL:					
21 (1) State investment:					
22 The purpose of the state investment program is to provide investment management of the state's permanent					
23 funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget					
24 while preserving the real value of the funds for future generation of New Mexicans.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		3,325.7			3,325.7
3 (b) Contractual services		25,520.7			25,520.7
4 (c) Other		830.3			830.3
5 Authorized FTE: 32.00 Permanent					
6 The other state funds appropriation to the state investment program of the state investment council in the					
7 contractual services category includes twenty-four million eight hundred ninety-two thousand dollars					
8 (\$24,892,000) to be used only for money manager fees.					
9 Performance measures:					
10 (a) Outcome: One-year annualized investment returns to exceed internal					
11 benchmarks, in basis points					>25
12 (b) Outcome: Five-year annualized investment returns to exceed internal					
13 benchmarks, in basis points					>25
14 (c) Outcome: One-year annualized percentile performance ranking in					
15 endowment investment peer universe					<49
16 (d) Outcome: Five-year annualized percentile performance ranking in					
17 endowment investment peer universe					<49
18 Subtotal		[29,676.7]			29,676.7
19 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
20 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
21 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
22 program is to provide professional, coordinated policy development and analysis and oversight to the					
23 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
24 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
25 dollars.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	2,931.9				2,931.9
4 (b) Contractual services	179.2	290.0			469.2
5 (c) Other	249.4				249.4
6 Authorized FTE: 34.80 Permanent					
7 Performance measures:					
8 (a) Outcome: Average number of working days for the state budget					
9 division to complete approval of a budget adjustment					
10 request, unless referred to the secretary for consideration					5
11 (b) Outcome: Error rate for eighteen-month general fund revenue forecast					3%
12 (2) Community development, local government assistance and fiscal oversight:					
13 The purpose of the community development, local government assistance and fiscal oversight program is to					
14 provide federal and state oversight assistance to counties, municipalities and special districts with					
15 planning, implementation and development of fiscal management so that entities can maintain strong,					
16 lasting communities.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,265.7	963.2		408.5	3,637.4
20 (b) Contractual services	2,570.3	1,953.1		24.2	4,547.6
21 (c) Other	120.5	31,461.2		13,854.3	45,436.0
22 (d) Other financing uses		300.0			300.0
23 Authorized FTE: 34.00 Permanent; 21.00 Term					
24 Performance measures:					
25 (a) Output: Percent of community development block grant closeout					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 letters issued within forty-five days of review of final
2 report 95%

3 (3) Fiscal management and oversight:

4 The purpose of the fiscal management and oversight program is to provide for and promote financial
5 accountability for public funds throughout state government and to provide state government agencies and
6 the citizens of New Mexico with timely, factual and comprehensive information on the financial status and
7 expenditures of the state.

8 Appropriations:

9 (a) Personal services and					
10 employee benefits	4,445.1				4,445.1
11 (b) Contractual services	420.6		439.8		860.4
12 (c) Other	675.4				675.4

13 Authorized FTE: 67.00 Permanent

14 The internal services funds/interagency transfers appropriations to the fiscal management and oversight
15 program of the department of finance and administration include four hundred thirty-nine thousand eight
16 hundred dollars (\$439,800) to be transferred from the information systems division of the general services
17 department from the human resources management system fee it collects.

18 Performance measures:

19 (a) Efficiency:	Average number of business days needed to process payments				
20	using the statewide human resources, accounting and management reporting				
21	system				2

22 (4) Program support:

23 The purpose of program support is to provide other department of finance and administration programs with
24 central direction to agency management processes to ensure consistency, legal compliance and financial
25 integrity; to administer the executive's exempt salary plan; and to review and approve professional

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 services contracts.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,463.8				1,463.8
5 (b) Contractual services	73.9				73.9
6 (c) Other	51.5				51.5
7 Authorized FTE: 20.00 Permanent					
8 (5) Dues and membership fees/special appropriations:					
9 Appropriations:					
10 (a) Council of state governments	88.9				88.9
11 (b) Western interstate commission					
12 for higher education	116.0				116.0
13 (c) Education commission of the					
14 states	60.5				60.5
15 (d) Rocky mountain corporation					
16 for public broadcasting	13.1				13.1
17 (e) National association of					
18 state budget officers	14.7				14.7
19 (f) National conference of state					
20 legislatures	116.5				116.5
21 (g) Western governors'					
22 association	36.0				36.0
23 (h) Governmental accounting					
24 standards board	15.7				15.7
25 (i) National center for state					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	courts	81.4				81.4
2	(j) National conference of					
3	insurance legislators	10.0				10.0
4	(k) National council of legislators					
5	from gaming states	3.0				3.0
6	(l) National governors'					
7	association	83.8				83.8
8	(m) Citizens' review board	410.0		190.0		600.0
9	(n) Emergency water fund	150.0				150.0
10	(o) Fiscal agent contract	1,050.0				1,050.0
11	(p) New Mexico water resources					
12	association	6.6				6.6
13	(q) State planning districts	873.3				873.3
14	(r) State treasurer's audit	24.0				24.0
15	(s) Mentoring program	2,892.4				2,892.4
16	(t) Law enforcement enhancement					
17	fund			7,809.4		7,809.4
18	(u) Leasehold community					
19	assistance	123.8				123.8
20	(v) Acequia and community ditch					
21	program	30.0				30.0
22	(w) Food banks	399.6				399.6
23	(x) Weatherization	800.0				800.0
24	(y) Fire suppression at the Santa					
25	Fe airport	200.0				200.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (z) County detention of					
2 prisoners	5,000.0				5,000.0
3 The general fund appropriation for county detention of prisoners is contingent on enactment of House Bill					
4 316, Senate Bill 410 or similar legislation of the first session of the Forty-eighth legislature.					
5 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
6 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds					
7 and upon review of the legislative finance committee, the secretary of the department of finance and					
8 administration is authorized to transfer from the general fund operating reserve to the state board of					
9 finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an					
10 aggregate amount of one million five hundred thousand dollars (\$1,500,000) in fiscal year 2008.					
11 Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance					
12 emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978, provided that, after the total					
13 amounts deposited in fiscal year 2008 exceed two hundred fifty thousand dollars (\$250,000), any additional					
14 repayments shall be transferred to the general fund.					
15 Subtotal	[28,046.6]	[34,967.5]	[8,439.2]	[14,287.0]	85,740.3
16 PUBLIC SCHOOL INSURANCE AUTHORITY:					
17 (1) Benefits:					
18 The purpose of the benefits program is to provide an effective health insurance package to educational					
19 employees and their eligible family members so they are protected against catastrophic financial losses					
20 due to medical problems, disability or death.					
21 Appropriations:					
22 (a) Contractual services			268,272.2		268,272.2
23 (b) Other financing uses			578.7		578.7
24 Performance measures:					
25 (a) Outcome: Percent of participants receiving recommended preventive					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					70%
2	(b) Efficiency:	Percent variance of medical premium change between the			
3		public school insurance authority and industry average			</=3%
4	(2) Risk:				
5	The purpose of the risk program is to provide economical and comprehensive property, liability and				
6	workers' compensation programs to educational entities so they are protected against injury and loss.				
7	Appropriations:				
8	(a) Contractual services		50,868.9		50,868.9
9	(b) Other financing uses		578.7		578.7
10	Performance measures:				
11	(a) Outcome:	Percent variance of public property premium change between			
12		public school insurance authority and industry average			</=15%
13	(b) Outcome:	Percent variance of workers' compensation premium change			
14		between public school insurance authority and industry			
15		average			</=7%
16	(c) Outcome:	Percent variance of public liability premium change between			
17		public school insurance authority and industry average			</=15%
18	(3) Program support:				
19	The purpose of program support is to provide administrative support for the benefits and risk programs and				
20	to assist the agency in delivering services to its constituents.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits		776.6		776.6
24	(b) Contractual services		177.8		177.8
25	(c) Other		203.0		203.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 11.00 Permanent					
2 Subtotal			[321,455.9]		321,455.9
3 RETIREE HEALTH CARE AUTHORITY:					
4 (1) Health care benefits administration:					
5 The purpose of the health care benefits administration program is to provide core group and optional					
6 healthcare benefits and life insurance to current and future eligible retirees and their dependents so					
7 they may access covered and available core group and optional healthcare benefits and life insurance					
8 benefits when they need them.					
9 Appropriations:					
10 (a) Contractual services		181,710.1			181,710.1
11 (b) Other financing uses		2,778.0			2,778.0
12 Performance measures:					
13 (a) Output: Minimum number of years of long-term actuarial solvency					15
14 (b) Outcome: Total revenue generated, in millions					\$177
15 (c) Efficiency: Average monthly per-participant claim cost, non-medicare					
16 eligible					\$525
17 (d) Output: Average monthly per-participant claim cost, medicare					
18 eligible					\$299
19 (2) Senior prescription drug:					
20 The purpose of the senior prescription drug program is to administer the senior prescription drug program					
21 aimed at reducing prescription drug expenditures for those covered participants.					
22 Appropriations:					
23 (a) Other	8.9				8.9
24 (3) Program support:					
25 The purpose of program support is to provide administrative support for the health care benefits					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 administration program to assist the agency in delivering its services to its constituents.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits			1,419.1		1,419.1
5 (b) Contractual services			501.5		501.5
6 (c) Other			857.4		857.4
7 Authorized FTE: 24.00 Permanent					
8 Any unexpended balance in program support of the retiree health care authority remaining at the end of					
9 fiscal year 2008 shall revert to the health care benefits administration program.					
10 Subtotal	[8.9]	[184,488.1]	[2,778.0]		187,275.0
11 GENERAL SERVICES DEPARTMENT:					
12 (1) Employee group health benefits:					
13 The purpose of the employee group health benefits program is to effectively administer comprehensive					
14 health-benefit plans to state and local government employees.					
15 Appropriations:					
16 (a) Contractual services			19,600.0		19,600.0
17 (b) Other			327,257.0		327,257.0
18 (c) Other financing uses			881.9		881.9
19 (2) Risk management:					
20 The purpose of the risk management program is to protect the state's assets against property, public					
21 liability and workers' compensation, state unemployment compensation, local public bodies unemployment					
22 compensation and surety bond losses so that agencies can perform their missions in an efficient and					
23 responsive manner.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		3,655.7		3,655.7
2	(b) Other		646.4		646.4
3	(c) Other financing uses		409.6		409.6
4	Authorized FTE: 58.00 Permanent				
5	(3) Risk management funds:				
6	Appropriations:				
7	(a) Public liability		44,653.8		44,653.8
8	(b) Surety bond		150.9		150.9
9	(c) Public property reserve		16,325.8		16,325.8
10	(d) Local public bodies				
11	unemployment compensation		2,000.0		2,000.0
12	(e) Workers' compensation				
13	retention		15,326.4		15,326.4
14	(f) State unemployment				
15	compensation		6,780.9		6,780.9
16	(g) Employee assistance		650.0		650.0
17	(4) Information technology:				
18	The purpose of the information technology program is to provide quality information processing services				
19	that are both timely and cost-effective so agencies can perform their missions in an efficient and				
20	responsive manner.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits		9,210.1		9,210.1
24	(b) Contractual services		7,050.1		7,050.1
25	(c) Other		4,926.8		4,926.8

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses			867.1		867.1
2	Authorized FTE: 131.00 Permanent					
3	(5) Communications:					
4	The purpose of the communications program is to provide quality communications services that are both					
5	timely and cost-effective so that agencies can perform their missions in an effective and responsive					
6	manner.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits			5,862.7		5,862.7
10	(b) Contractual services			321.1		321.1
11	(c) Other			16,507.5		16,507.5
12	(d) Other financing uses			1,007.4		1,007.4
13	Authorized FTE: 86.00 Permanent					
14	(6) Business office space management and maintenance services:					
15	The purpose of the business office space management program is to provide employees and the public with					
16	effective property management and maintenance so that agencies can perform their missions in an efficient					
17	and responsive manner.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	7,180.4				7,180.4
21	(b) Contractual services	446.0				446.0
22	(c) Other	6,094.5				6,094.5
23	(d) Other financing uses	337.6				337.6
24	Authorized FTE: 177.00 Permanent					
25	Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Percent of state-controlled space occupied					90%
2 (b) Efficiency: Percent of property control capital projects on schedule					
3 within approved budget					90%
4 (c) Efficiency: Operating costs per square foot in Santa Fe for state-owned					
5 buildings					\$7.52
6 (7) Transportation services:					
7 The purpose of the transportation services program is to provide centralized and effective administration					
8 of the state's motor pool and aircraft transportation services so that agencies can perform their missions					
9 in an efficient and responsive manner.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	199.1		1,911.4		2,110.5
13 (b) Contractual services	2.0		30.7		32.7
14 (c) Other	623.6		7,930.3		8,553.9
15 (d) Other financing uses			328.1		328.1
16 Authorized FTE: 37.00 Permanent					
17 Performance measures:					
18 (a) Explanatory: Percent of short-term vehicle use					80%
19 (8) Procurement services:					
20 The purpose of the procurement services program is to provide a procurement process for tangible property					
21 for government entities to ensure compliance with the Procurement Code so that agencies can perform their					
22 missions in an efficient and responsive manner.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,245.8	315.0			1,560.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		34.3			34.3
2 (c) Other	201.6	90.6			292.2
3 (d) Other financing uses	132.7	55.8			188.5
4 Authorized FTE: 26.00 Permanent					
5 Performance measures:					
6 (a) Output: Percent increase in small business clients					10%
7 (9) Program support:					
8 The purpose of program support is to manage the program performance process to demonstrate success.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits			2,942.0		2,942.0
12 (b) Contractual services			350.0		350.0
13 (c) Other			309.2		309.2
14 (d) Other financing uses			219.4		219.4
15 Authorized FTE: 48.00 Permanent					
16 Subtotal	[16,463.3]	[495.7]	[498,112.3]		515,071.3
17 EDUCATIONAL RETIREMENT BOARD:					
18 (1) Educational retirement:					
19 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
20 retired members so they can have secure monthly benefits when their careers are finished.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		3,658.8			3,658.8
24 (b) Contractual services		25,485.7			25,485.7
25 (c) Other		778.4			778.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 53.00 Permanent

2 The other state funds appropriation to the educational retirement program of the educational retirement

3 board in the contractual services category includes twenty-three million five hundred seventy-one thousand

4 six hundred dollars (\$23,571,600) to be used only for investment manager fees.

5 The other state funds appropriation to the educational retirement program of the educational

6 retirement board in the contractual services category includes five hundred twenty-five thousand dollars

7 (\$525,000) for payment of custody services associated with the fiscal agent contract upon monthly

8 assessments.

9 Performance measures:

10 (a) Outcome: Average rate of return over a cumulative five-year period 8%

11 (b) Outcome: Funding period of unfunded actuarial accrued liability in

12 years <=30

13 Subtotal [29,922.9] 29,922.9

14 NEW MEXICO SENTENCING COMMISSION:

15 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations

16 and assistance from a coordinated cross-agency perspective to the three branches of government and

17 interested citizens so they have the resources they need to make policy decisions that benefit the

18 criminal and juvenile justice systems.

19 Appropriations:

20 (a) Contractual services 813.9 813.9

21 (b) Other 6.0 6.0

22 Subtotal [819.9] 819.9

23 PUBLIC DEFENDER DEPARTMENT:

24 (1) Criminal legal services:

25 The purpose of the criminal legal services program is to provide effective legal representation and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 advocacy for eligible clients so that their liberty and constitutional rights are protected and to serve
2 the community as a partner in assuring a fair and efficient criminal justice system that also sustains New
3 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	22,033.3				22,033.3
7 (b) Contractual services	11,045.0	74.0			11,119.0
8 (c) Other	5,896.6	76.0			5,972.6

9 Authorized FTE: 374.00 Permanent

10 The general fund appropriation to the criminal legal services program of the public defender department in
11 the personal services and employee benefits category includes seventy-four thousand dollars (\$74,000) and
12 two permanent full-time-equivalent positions for the mental health court program at Bernalillo county
13 metropolitan court.

14 The general fund appropriation to the criminal legal services program of the public defender
15 department includes sufficient funds to create a Gallup satellite office.

16 Performance measures:

17 (a) Output:	Number of alternative sentencing treatment placements for				
18	felony and juvenile clients				3,500
19 (b) Output:	Number of expert witness services approved by the department				3,500
20 (c) Efficiency:	Percent of cases in which application fees were collected				40%
21 (d) Quality:	Percent of felony cases resulting in a reduction of				
22	original formally filed charges				60%
23 (e) Explanatory:	Annual attorney full-time-equivalent turnover rate				9%
24 Subtotal	[38,974.9]	[150.0]			39,124.9

25 GOVERNOR:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Executive management and leadership:					
2 The purpose of the executive management and leadership program is to provide appropriate management and					
3 leadership to the citizens of the state and, more specifically, to the executive branch of government to					
4 allow for a more efficient and effective operation of the agencies within that branch of government.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	4,036.9				4,036.9
8 (b) Contractual services	110.1				110.1
9 (c) Other	541.7				541.7
10 Authorized FTE: 45.30 Permanent					
11 Subtotal	[4,688.7]				4,688.7
12 LIEUTENANT GOVERNOR:					
13 (1) State ombudsman:					
14 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
15 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
16 problems citizens may have to the proper entities and keep records of activities and make an annual report					
17 to the governor.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	592.3				592.3
21 (b) Contractual services	6.5				6.5
22 (c) Other	56.2				56.2
23 Authorized FTE: 7.00 Permanent					
24 Subtotal	[655.0]				655.0
25 OFFICE OF THE CHIEF INFORMATION OFFICER:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Information technology management:					
2 The purpose of the information technology management program is to provide information technology					
3 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
4 improve services provided to New Mexico citizens.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	950.7				950.7
8 (b) Contractual services	10.7				10.7
9 (c) Other	139.9				139.9
10 Authorized FTE: 11.00 Permanent					
11 Subtotal	[1,101.3]				1,101.3
12 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
13 (1) Pension administration:					
14 The purpose of the pension administration program is to provide information, retirement benefits and an					
15 actuarially sound fund to association members so they can receive the defined benefit they are entitled to					
16 when they retire from public service.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		5,400.2			5,400.2
20 (b) Contractual services		28,531.5			28,531.5
21 (c) Other		1,907.1			1,907.1
22 Authorized FTE: 72.00 Permanent; 12.00 Term					
23 The other state funds appropriation to the pension administration program of the public employees					
24 retirement association in the contractual services category includes twenty-six million sixty thousand					
25 dollars (\$26,060,000) to be used only for investment manager fees.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The other state funds appropriation to the pension administration program of the public employees
2 retirement association in the contractual services category includes one million three hundred thousand
3 dollars (\$1,300,000) for payment of custody services associated with the fiscal agent contract upon
4 monthly assessments.

5 Performance measures:

6 (a) Outcome: Five-year average annualized investment returns to exceed
7 internal benchmark, in basis points >50 b.p.

8 (b) Efficiency: Average number of days to respond to requests for benefit
9 estimates, military buy-backs and service credit
10 verifications 15-30

11 (c) Outcome: Five-year annualized performance ranking in a national
12 survey of fifty to sixty similar large public pension plans
13 in the United States, as a percentile >49th

14 (d) Explanatory: Number of years needed to finance the unfunded actuarial
15 accrued liability for the public employees retirement fund
16 with current statutory contribution rates 30 or less

17 Subtotal [35,838.8] 35,838.8

18 STATE COMMISSION OF PUBLIC RECORDS:

19 (1) Records, information and archival management:

20 The purpose of the records, information and archival management program is to develop, implement and
21 provide tools, methodologies and services for the benefit of government agencies, historical repositories
22 and the public and to effectively create, preserve, protect and properly dispose of records and facilitate
23 their use and understanding and protect the interests of the citizens of New Mexico.

24 Appropriations:

25 (a) Personal services and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,285.5		9.4	2,333.8
2	(b) Contractual services	48.0			54.0
3	(c) Other	376.1	122.4	0.6	499.1
4	Authorized FTE: 39.50 Permanent; 2.00 Term				
5	Performance measures:				
6	(a) Outcome:	Maximum number of days between rule effective date and			
7		online availability			34
8	(b) Outcome:	Percent of total records items scheduled, reviewed, amended			
9		or replaced within a five-year period			75%
10	Subtotal	[2,709.6]	[167.3]	[10.0]	2,886.9
11	SECRETARY OF STATE:				
12	The purpose of the secretary of state program is to provide voter education and information on election				
13	law and government ethics to citizens, public officials, candidates and commercial and business entities				
14	so they can comply with state law.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	2,411.1			2,411.1
18	(b) Contractual services	72.0			72.0
19	(c) Other	1,458.8	304.0		1,762.8
20	Authorized FTE: 41.00 Permanent; 1.00 Temporary				
21	Performance measures:				
22	(a) Output:	Number of newly registered voters			50,000
23	Subtotal	[3,941.9]	[304.0]		4,245.9
24	PERSONNEL BOARD:				
25	(1) Human resource management:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the human resource management program is to provide through a flexible merit system
2 opportunities, appropriate compensation, human resource accountability and employee development that meets
3 the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the
4 management of state affairs may be provided while protecting the interest of the public.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	4,000.1	60.0			4,060.1
8 (b) Contractual services	36.5				36.5
9 (c) Other	358.3				358.3
10 Authorized FTE: 65.00 Permanent					

11 Any unexpended balance in the state employee career development conference fund remaining at the end of
12 fiscal year 2008 shall not revert to the general fund.

13 The general fund appropriation to the human resource management program of the personnel board is
14 contingent on the personnel board submitting to the governor and the legislative finance committee by
15 October 1, 2007, an annual compensation report inclusive of recommendations for salary structure
16 adjustment and classification upgrades due to market conditions.

17 Performance measures:

18 (a) Outcome:	Average employee pay as a percent of board-approved				
19	comparator market, based on legislative authorization				95%
20 (b) Output:	Percent of agency-specific human resource audit exceptions				
21	corrected within six months of discovery				75%
22 (c) Outcome:	Average number of days to fill a vacant position				90
23 (d) Outcome:	Number of agencies with line authority				25
24 (e) Outcome:	Percent of large agencies that incorporate the state				
25	personnel office core management training objectives into				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1					90%
2	(f) Outcome:				
3					
4					80%
5	(g) Output:				
6					95%
7	(h) Outcome:				
8					85%
9	Subtotal	[4,394.9]	[60.0]		4,454.9

10 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:

11 The purpose of the public employees labor relations board program is to assure all state and local public
 12 body employees have the right to organize and bargain collectively with their employers or to refrain from
 13 such activities.

14 Appropriations:

15	(a) Personal services and				
16	employee benefits	241.8			241.8
17	(b) Contractual services	4.0			4.0
18	(c) Other	83.8			83.8
19	Authorized FTE: 3.00 Permanent				
20	Subtotal	[329.6]			329.6

21 STATE TREASURER:

22 The purpose of the state treasurer is to provide a financial environment that maintains maximum
 23 accountability for receipt, investment and disbursement of public funds to protect the financial interests
 24 of New Mexico citizens.

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,944.4			9.0	2,953.4
3 (b) Contractual services	354.0				354.0
4 (c) Other	864.0				864.0
5 Authorized FTE: 42.00 Permanent					
6 Performance measures:					
7 (a) Outcome: One-year annualized investment return on general fund					
8 portfolio to exceed internal benchmarks, in basis points					5
9 (b) Outcome: One-year annualized investment return on local government					
10 investment pool to exceed internal benchmark, in basis					
11 points					5
12 Subtotal	[4,162.4]			[9.0]	4,171.4
13 TOTAL GENERAL CONTROL	186,831.5	330,035.5	832,191.0	17,310.0	1,366,368.0
14 D. COMMERCE AND INDUSTRY					
15 BOARD OF EXAMINERS FOR ARCHITECTS:					
16 (1) Architectural registration:					
17 The purpose of the architectural registration program is to safeguard the life and property and promote the					
18 public welfare by reviewing evidence of the professional qualification of any person applying to practice					
19 architecture in New Mexico.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		230.8			230.8
23 (b) Contractual services		14.4			14.4
24 (c) Other		94.8			94.8
25 Authorized FTE: 4.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal		[340.0]			340.0
2 SPORTS AUTHORITY:					
3 The purpose of the New Mexico sports authority is to recruit new events and retain existing events for					
4 professional and amateur sports to advance the economy and tourism in the state.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	232.9				232.9
8 (b) Contractual services	76.5				76.5
9 (c) Other	83.6				83.6
10 Authorized FTE: 3.00 Permanent					
11 Performance measures:					
12 (a) Outcome: Number of new minor sporting events attracted to New Mexico					7
13 (b) Outcome: Number of new major sporting events attracted to New Mexico					1
14 Subtotal	[393.0]				393.0
15 BORDER AUTHORITY:					
16 (1) Border development:					
17 The purpose of the border development program is to encourage and foster development of the state by					
18 developing port facilities and infrastructure at international ports of entry to attract new industries					
19 and business to the New Mexico border and to assist industries, businesses and the traveling public in					
20 their efficient and effective use of ports and related facilities.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	364.2				364.2
24 (b) Contractual services	28.8				28.8
25 (c) Other	114.7				114.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 5.00 Permanent				
2	Performance measures:				
3	(a) Outcome:	Annual trade share of New Mexico ports within the west			
4		Texas and New Mexico region			3.0%
5	Subtotal	[507.7]			507.7
6	TOURISM DEPARTMENT:				
7	(1) Marketing and promotion:				
8	The purpose of the marketing and promotion program is to produce and provide collateral, editorial and				
9	special events for the consumer and trade so that they may increase their awareness of New Mexico as a				
10	premier tourist destination.				
11	Appropriations:				
12	(a)	Personal services and			
13		employee benefits	1,659.2		1,659.2
14	(b)	Contractual services			367.2
15	(c)	Other	5,081.9	85.0	5,166.9
16	Authorized FTE: 38.50 Permanent; 1.00 Term				
17	The general fund appropriation to the marketing and promotion program of the tourism department in the				
18	other category includes one million five hundred thousand dollars (\$1,500,000) for direct marketing,				
19	promotion and advertising of which one hundred thousand dollars (\$100,000) shall be used on statewide				
20	advertising efforts with the state parks division of the energy, minerals and natural resources department				
21	and one hundred thousand dollars (\$100,000) shall be used on statewide advertising efforts with the				
22	cultural affairs department.				
23	Performance measures:				
24	(a) Outcome:	New Mexico's domestic tourism market share			1.3%
25	(b) Outcome:	Number of return visitors to New Mexico			17,710,021

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Print advertising conversion rate					25%
2 (d) Output: Broadcast conversion rate					34%
3 (2) Tourism development:					
4 The purpose of the tourism development program is to provide constituent services for communities, regions					
5 and other entities so that they may identify their needs and assistance can be provided to locate					
6 resources to fill those needs, whether internal or external to the organization.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	229.3		229.3		458.6
10 (b) Contractual services	20.0		155.0		175.0
11 (c) Other	1,086.2		777.4		1,863.6
12 Authorized FTE: 7.00 Permanent					
13 Performance measures:					
14 (a) Outcome: Number of partnered cooperative advertising applications					
15 received					35
16 (b) Outcome: Pounds of litter removed					2,500,000
17 (c) Output: Number of off-highway vehicle trails developed					3
18 (3) New Mexico magazine:					
19 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for					
20 a state and global audience so that the audience can learn about New Mexico from a cultural, historical					
21 and educational perspective.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		1,098.8			1,098.8
25 (b) Contractual services		972.9			972.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		2,194.3			2,194.3
2 Authorized FTE: 17.00 Permanent					
3 Performance measures:					
4 (a) Outcome: Circulation rate					118,000
5 (b) Output: Advertising revenue per issue					\$120.6
6 (4) Program support:					
7 The purpose of program support is to provide administrative assistance to support the department's					
8 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
9 and maintaining full compliance with state rules and regulations.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,061.2				1,061.2
13 (b) Contractual services	36.8				36.8
14 (c) Other	556.5				556.5
15 Authorized FTE: 16.00 Permanent					
16 Subtotal	[10,098.3]	[4,351.0]	[1,161.7]		15,611.0
17 ECONOMIC DEVELOPMENT DEPARTMENT:					
18 (1) Economic development:					
19 The purpose of the economic development program is to assist the communities in preparing their role in					
20 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
21 increase their wealth and improve their quality of life.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,761.6				1,761.6
25 (b) Contractual services	870.0				870.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	829.0				829.0
2 Authorized FTE: 27.00 Permanent					
3 The general fund appropriation to the economic development program of the economic development department					
4 in the other category includes a total of four hundred twenty-five thousand dollars (\$425,000) for the					
5 cooperative advertising program.					
6 Performance measures:					
7 (a) Outcome: Annual net increase in jobs created due to economic					
8 development department efforts					6,200
9 (b) Outcome: Number of rural jobs created					2,200
10 (c) Outcome: Total number of jobs created through business relocations					
11 facilitated by the economic development partnership					3,000
12 (d) Outcome: Number of jobs created by the mainstreet program					180
13 (2) Film:					
14 The purpose of the film program is to maintain the core business for the film location services and					
15 stimulate growth in digital film media to maintain the economic vitality of the New Mexico film industry.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	673.5				673.5
19 (b) Contractual services	95.0				95.0
20 (c) Other	354.4				354.4
21 Authorized FTE: 12.00 Permanent					
22 Performance measures:					
23 (a) Outcome: Number of media industry worker days					110,000
24 (b) Outcome: Number of films and media projects principally made in New					
25 Mexico					80

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (3) Mexican affairs:
2 The purpose of the Mexican affairs program is to produce new high-paying employment opportunities for New
3 Mexicans so they can increase their wealth and improve their quality of life.
4 Appropriations:
5 (a) Personal services and
6 employee benefits 201.2 201.2
7 (b) Contractual services 30.5 30.5
8 (c) Other 86.0 86.0
9 Authorized FTE: 3.00 Permanent
10 Performance measures:
11 (a) Outcome: Dollar value of New Mexico exports to Mexico as a result of
12 the Mexican affairs program, in millions \$350
13 (4) Technology commercialization:
14 The purpose of the technology commercialization program is to increase the start-up, relocation and growth
15 of technology-based businesses in New Mexico to give New Mexico citizens the opportunity for high-paying
16 jobs.
17 Appropriations:
18 (a) Personal services and
19 employee benefits 184.4 184.4
20 (b) Other 37.7 37.7
21 Authorized FTE: 3.00 Permanent
22 (5) Program support:
23 The purpose of program support is to provide central direction to agency management processes and fiscal
24 support to agency programs to ensure consistency, continuity and legal compliance.
25 Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,546.5				1,546.5
3 (b) Contractual services	1,569.7				1,569.7
4 (c) Other	311.4				311.4
5 Authorized FTE: 22.00 Permanent					
6 Subtotal	[8,550.9]				8,550.9
7 REGULATION AND LICENSING DEPARTMENT:					
8 (1) Construction industries and manufactured housing:					
9 The purpose of the construction industries and manufactured housing program is to provide code compliance					
10 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
11 complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
12 housing standards to industry professionals.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	7,370.6		112.4	109.0	7,592.0
16 (b) Contractual services	60.2				60.2
17 (c) Other	1,800.9	100.0			1,900.9
18 Authorized FTE: 134.00 Permanent; 3.00 Term					
19 Performance measures:					
20 (a) Output: Percent of consumer complaint cases resolved out of the					
21 total number of complaints filed					90%
22 (b) Efficiency: Percent of reviews of commercial plans completed within a					
23 standard time based on valuation of project					90%
24 (2) Financial institutions and securities:					
25 The purpose of the financial institutions and securities program is to issue charters and licenses;					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor					
2 protection and confidence so that capital formation is maximized and a secure financial infrastructure is					
3 available to support economic development.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,739.2	79.4			2,818.6
7 (b) Contractual services	7.3	200.0			207.3
8 (c) Other	319.0	216.3			535.3
9 Authorized FTE: 46.00 Permanent					
10 Performance measures:					
11 (a) Outcome: Percent of statutorily complete applications processed					
12 within a standard number of days by type of application					93%
13 (b) Outcome: Percent of examination reports mailed to a depository					
14 institution within thirty days of exit from the institution					
15 or the exit conference meeting					100%
16 (3) Alcohol and gaming:					
17 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
18 alcoholic beverages; regulate the holding, operating and conducting of certain games of chance by					
19 licensing qualified people; and, in cooperation with the department of public safety, enforce the Liquor					
20 Control Act and the Bingo and Raffle Act to protect the health, safety and welfare of the citizens of and					
21 visitors to New Mexico.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	839.1				839.1
25 (b) Contractual services	42.1				42.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	71.4				71.4
2 Authorized FTE: 15.00 Permanent					
3 Performance measures:					
4 (a) Outcome: Number of days to issue new or transfer liquor licenses					125
5 (b) Output: Number of days to resolve an administrative citation					46
6 (4) Program support:					
7 The purpose of program support is to provide leadership and centralized direction, financial management,					
8 information systems support and human resources support for all agency organizations in compliance with					
9 governing regulations, statutes and procedures so they can license qualified applicants, verify compliance					
10 with statutes and resolve or mediate consumer complaints.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	1,809.1	65.5	600.8		2,475.4
14 (b) Contractual services	177.0		70.0		247.0
15 (c) Other	409.2		251.3		660.5
16 Authorized FTE: 35.70 Permanent; 1.00 Term					
17 (5) New Mexico state board of public accountancy:					
18 The purpose of the public accountancy board program is to provide efficient licensing, compliance and					
19 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
20 practice.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		259.2			259.2
24 (b) Contractual services		21.6			21.6
25 (c) Other		153.6			153.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		56.5			56.5
2 Authorized FTE: 5.00 Permanent					
3 (6) Board of acupuncture and oriental medicine:					
4 The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing,					
5 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
6 qualified to practice.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		156.9			156.9
10 (b) Contractual services		24.0			24.0
11 (c) Other		20.7			20.7
12 (d) Other financing uses		15.6			15.6
13 Authorized FTE: 3.20 Permanent					
14 Performance measures:					
15 (a) Output: Average number of days to process completed application and					
16 issue a license					5
17 (7) New Mexico athletic commission:					
18 The purpose of the athletic commission program is to provide efficient licensing, compliance and					
19 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
20 practice.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		63.7			63.7
24 (b) Contractual services		14.0			14.0
25 (c) Other		24.1			24.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		22.7			22.7
2 Authorized FTE: 1.00 Permanent					
3 Performance measures:					
4 (a) Output: Average number of days to process a completed application					
5 and issue a license					5
6 (8) Athletic trainer practice board:					
7 The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance					
8 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
9 practice.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		11.5			11.5
13 (b) Contractual services		0.9			0.9
14 (c) Other		6.4			6.4
15 (d) Other financing uses		2.9			2.9
16 Authorized FTE: .20 Permanent					
17 Performance measures:					
18 (a) Output: Average number of days to process a completed application					
19 and issue a license					5
20 (9) Board of barbers and cosmetology:					
21 The purpose of the barbers and cosmetology board program is to provide efficient licensing, compliance and					
22 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
23 practice.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		419.1			419.1
2	(b) Contractual services		50.0			50.0
3	(c) Other		95.8			95.8
4	(d) Other financing uses		96.1			96.1
5	Authorized FTE: 9.90 Permanent					
6	Performance measures:					
7	(a) Output: Average number of days to process a completed application					
8	and issue a license					5
9	(10) Chiropractic board:					
10	The purpose of the chiropractic board program is to provide efficient licensing, compliance and regulatory					
11	services to protect the public by ensuring that licensed professionals are qualified to practice.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits		122.8			122.8
15	(b) Contractual services		1.6			1.6
16	(c) Other		25.9			25.9
17	(d) Other financing uses		18.1			18.1
18	Authorized FTE: 2.10 Permanent					
19	(11) Counseling and therapy board:					
20	The purpose of the counseling and therapy board program is to provide efficient licensing, compliance and					
21	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
22	practice.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits		263.7			263.7

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		15.5			15.5
2	(c) Other		118.7			118.7
3	(d) Other financing uses		59.0			59.0
4	Authorized FTE: 5.90 Permanent					
5	(12) New Mexico board of dental health care:					
6	The purpose of the dental health care board program is to provide efficient licensing, compliance and					
7	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
8	practice.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		287.5			287.5
12	(b) Contractual services		21.7			21.7
13	(c) Other		67.3			67.3
14	(d) Other financing uses		57.5			57.5
15	Authorized FTE: 5.90 Permanent					
16	Performance measures:					
17	(a) Output: Average number of days to process a completed application					
18	and issue a license					5
19	(13) Interior design board:					
20	The purpose of the interior design board program is to provide efficient licensing, compliance and					
21	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
22	practice.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits		10.7			10.7

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Other		11.5			11.5
2	(c) Other financing uses		6.7			6.7
3	Authorized FTE: .20 Permanent					
4	(14) Board of landscape architects:					
5	The purpose of the landscape architects board program is to provide efficient licensing, compliance and					
6	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
7	practice.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		19.2			19.2
11	(b) Contractual services		0.3			0.3
12	(c) Other		10.6			10.6
13	(d) Other financing uses		4.6			4.6
14	Authorized FTE: .30 Permanent					
15	(15) Board of massage therapy:					
16	The purpose of the massage therapy board program is to provide efficient licensing, compliance and					
17	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
18	practice.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits		154.3			154.3
22	(b) Contractual services		18.0			18.0
23	(c) Other		56.1			56.1
24	(d) Other financing uses		30.6			30.6
25	Authorized FTE: 3.50 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (16) Board of nursing home administrators:					
2 The purpose of the nursing home administrators board program is to provide efficient licensing, compliance					
3 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
4 practice.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		28.3			28.3
8 (b) Contractual services		0.2			0.2
9 (c) Other		8.3			8.3
10 (d) Other financing uses		7.2			7.2
11 Authorized FTE: .60 Permanent					
12 (17) Nutrition and dietetics practice board:					
13 The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,					
14 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
15 qualified to practice.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		19.8			19.8
19 (b) Other		12.2			12.2
20 (c) Other financing uses		3.2			3.2
21 Authorized FTE: .30 Permanent					
22 (18) Board of examiners for occupational therapy:					
23 The purpose of the occupational therapy practice board program is to provide efficient licensing,					
24 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
25 qualified to practice.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a)	Personal services and			
3		employee benefits	44.0		44.0
4	(b)	Contractual services	2.0		2.0
5	(c)	Other	18.0		18.0
6	(d)	Other financing uses	8.9		8.9
7		Authorized FTE: .60 Permanent			
8	Performance measures:				
9	(a) Output:	Average number of days to process a completed application			
10		and issue a license			5
11	(19) Board of optometry:				
12	The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory				
13	services to protect the public by ensuring that licensed professionals are qualified to practice.				
14	Appropriations:				
15	(a)	Personal services and			
16		employee benefits	47.3		47.3
17	(b)	Contractual services	11.5		11.5
18	(c)	Other	13.0		13.0
19	(d)	Other financing uses	9.2		9.2
20		Authorized FTE: .80 Permanent			
21	Performance measures:				
22	(a) Output:	Average number of days to process a completed application			
23		and issue a license			5
24	(20) Board of osteopathic medical examiners:				
25	The purpose of the osteopathic medical examiners board program is to provide efficient licensing,				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 compliance and regulatory services to protect the public by ensuring that licensed professionals are
 2 qualified to practice.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits		65.0			65.0
6 (b) Contractual services		2.0			2.0
7 (c) Other		25.3			25.3
8 (d) Other financing uses		7.4			7.4

9 Authorized FTE: 1.00 Permanent

10 (21) Board of pharmacy:

11 The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory
 12 services to protect the public by ensuring that licensed professionals are qualified to practice.

13 Appropriations:

14 (a) Personal services and					
15 employee benefits		1,073.6			1,073.6
16 (b) Contractual services		32.5			32.5
17 (c) Other		276.4			276.4
18 (d) Other financing uses		235.0			235.0

19 Authorized FTE: 12.00 Permanent

20 Performance measures:

21 (a) Output:	Average number of days to process a completed application				
22	and issue a license				5
23 (b) Efficiency:	Average number of hours to respond to telephone complaints				24

24 (22) Physical therapy board:

25 The purpose of the physical therapy board program is to provide efficient licensing, compliance and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 regulatory services to protect the public by ensuring that licensed professionals are qualified to
2 practice.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits		82.6			82.6
6 (b) Contractual services		3.0			3.0
7 (c) Other		29.2			29.2
8 (d) Other financing uses		18.5			18.5

9 Authorized FTE: 1.60 Permanent

10 (23) Board of podiatry:

11 The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory
12 services to protect the public by ensuring that licensed professionals are qualified to practice.

13 Appropriations:

14 (a) Personal services and					
15 employee benefits		19.1			19.1
16 (b) Contractual services		0.5			0.5
17 (c) Other		10.8			10.8
18 (d) Other financing uses		3.7			3.7

19 Authorized FTE: .30 Permanent

20 (24) Private investigators and polygraphers advisory board:

21 The purpose of the private investigators and polygraphers advisory board program is to provide efficient
22 licensing, compliance and regulatory services to protect the public by ensuring that licensed
23 professionals are qualified to practice.

24 Appropriations:

25 (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		72.3		72.3
2	(b) Contractual services		5.0		5.0
3	(c) Other		32.8		32.8
4	(d) Other financing uses		22.8		22.8
5	Authorized FTE: 1.40 Permanent				
6	(25) New Mexico state board of psychologist examiners:				
7	The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and				
8	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
9	practice.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits		109.1		109.1
13	(b) Contractual services		20.0		20.0
14	(c) Other		48.7		48.7
15	(d) Other financing uses		29.8		29.8
16	Authorized FTE: 2.30 Permanent				
17	Performance measures:				
18	(a) Output: Average number of days to process a completed application				
19	and issue a license				5
20	(26) Real estate appraisers board:				
21	The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and				
22	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
23	practice.				
24	Appropriations:				
25	(a) Personal services and				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		92.7			92.7
2	(b) Contractual services		12.5			12.5
3	(c) Other		36.8			36.8
4	(d) Other financing uses		24.3			24.3
5	Authorized FTE: 2.10 Permanent					
6	(27) New Mexico real estate commission:					
7	The purpose of the real estate commission program is to provide efficient licensing, compliance and					
8	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
9	practice.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		540.7			540.7
13	(b) Contractual services		406.5			406.5
14	(c) Other		282.9			282.9
15	(d) Other financing uses		395.8			395.8
16	Authorized FTE: 11.00 Permanent					
17	(28) Advisory board of respiratory care practitioners:					
18	The purpose of the respiratory care board program is to provide efficient licensing, compliance and					
19	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
20	practice.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		49.9			49.9
24	(b) Other		6.7			6.7
25	(c) Other financing uses		9.5			9.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: .80 Permanent				
2	(29) Board of social work examiners:				
3	The purpose of the social work examiners board program is to provide efficient licensing, compliance and				
4	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
5	practice.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits				
9	(b) Contractual services				
10	(c) Other				
11	(d) Other financing uses				
12	Authorized FTE: 5.00 Permanent				
13	(30) Speech language pathology, audiology and hearing aid dispensing practices board:				
14	The purpose of the speech language pathology, audiology and hearing aid dispensing practices board program				
15	is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring				
16	that licensed professionals are qualified to practice.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits				
20	(b) Contractual services				
21	(c) Other				
22	(d) Other financing uses				
23	Authorized FTE: 2.00 Permanent				
24	(31) Board of thanatopractice:				
25	The purpose of the thanatopractice board program is to provide efficient licensing, compliance and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
2 practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		94.6			94.6
6 (b) Contractual services		7.5			7.5
7 (c) Other		35.4			35.4
8 (d) Other financing uses		13.0			13.0
9 Authorized FTE: 1.80 Permanent					
10 Performance measures:					
11 (a) Output: Average number of days to process a completed application					
12 and issue a license					5
13 (32) Naprapathy board:					
14 Appropriations:					
15 (a) Other		5.4			5.4
16 Subtotal	[15,645.1]	[8,566.6]	[1,034.5]	[109.0]	25,355.2
17 PUBLIC REGULATION COMMISSION:					
18 (1) Policy and regulation:					
19 The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates					
20 regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the					
21 provisions of adequate and reliable services at fair, just and reasonable rates so that the interests of					
22 the consumers and regulated industries are balanced to promote and protect the public interest.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	6,734.1		136.1		6,870.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	256.1				256.1
2 (c) Other	741.3				741.3
3 Authorized FTE: 89.70 Permanent					
4 The internal services funds/interagency transfers appropriation to the policy and regulation program of					
5 the public regulation commission in the personal services and employee benefits category includes forty-					
6 five thousand four hundred dollars (\$45,400) from the pipeline safety fund and ninety thousand seven					
7 hundred dollars (\$90,700) from the insurance operations fund.					
8 Performance measures:					
9 (a) Outcome: Average commercial electric rate comparison between major					
10 New Mexico utilities and selected utilities in regional					
11 western states					+/-5%
12 (b) Efficiency: Percent of cases processed in less than the statutory time					
13 allowance					100%
14 (c) Output: Number of formal complaints processed by the transportation					
15 division					70
16 (d) Efficiency: Average number of days for a rate case to reach final order					<240
17 (2) Insurance policy:					
18 The purpose of the insurance policy program is to assure easy public access to reliable insurance products					
19 that meet consumers' needs, are underwritten by dependable, reputable, financially sound companies that					
20 charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive					
21 competitive business climate.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		978.4	4,181.9		5,160.3
25 (b) Contractual services		106.6	286.1		392.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (c) Other 242.7 549.9 792.6

2 Authorized FTE: 87.00 Permanent

3 The internal service funds/interagency transfers appropriations to the insurance policy program of the
4 public regulation commission include forty-one thousand one hundred dollars (\$41,100) from the title
5 insurance maintenance assessment fund, one hundred two thousand eight hundred dollars (\$102,800) from the
6 insurance fraud fund, four hundred twenty-eight thousand one hundred dollars (\$428,100) from the agents'
7 surcharge fund, two hundred forty-one thousand five hundred dollars (\$241,500) from the patients'
8 compensation fund, eight thousand six hundred dollars (\$8,600) from the fire protection fund and four
9 million one hundred ninety-five thousand eight hundred dollars (\$4,195,800) from the insurance operations
10 fund.

11 The other state fund appropriations to the insurance policy program of the public regulation
12 commission include one million ninety-seven thousand six hundred dollars (\$1,097,600) from the insurance
13 fraud fund and two hundred thirty thousand one hundred dollars (\$230,100) from the title insurance
14 maintenance assessment fund.

15 Performance measures:

16 (a) Output: Percent of internal and external insurance-related
17 grievances closed within one hundred eighty days of filing 95%

18 (b) Output: Percent of form and rate filings processed within ninety
19 days 100%

20 (c) Efficiency: Percent of insurance fraud bureau complaints processed and
21 recommended for either further administrative action or
22 closure within sixty days 85%

23 (3) Public safety:

24 The purpose of the public safety program is to provide services and resources to the appropriate entities
25 to enhance their ability to protect the public from fire and pipeline hazards and other risks as assigned

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 to the public regulation commission.

2 Appropriations:

3 (a) Personal services and

4	employee benefits		2,834.5	346.3	3,180.8
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5	(b) Contractual services		283.5	36.1	319.6
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6	(c) Other		1,657.6	113.4	1,771.0
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7 Authorized FTE: 52.30 Permanent; 1.00 Term

8 The internal service funds/interagency transfers appropriations to the public safety program of the public
9 regulation commission include two million two hundred forty-five thousand eight hundred dollars
10 (\$2,245,800) for the office of the state fire marshal from the fire protection fund.

11 The internal service funds/interagency transfers appropriations to the public safety program of the
12 public regulation commission include one million four hundred ninety-two thousand three hundred dollars
13 (\$1,492,300) for the firefighter training academy from the fire protection fund.

14 The internal service funds/interagency transfers appropriations to the public safety program of the
15 public regulation commission include seven hundred forty-two thousand dollars (\$742,000) for the pipeline
16 safety bureau from the pipeline safety fund.

17 Performance measures:

18	(a) Outcome:	Percent of fire departments' insurance service office			
19		ratings of nine or ten that have been reviewed by survey or			
20		audit			90%

21	(b) Output:	Number of personnel completing training through the state			
22		firefighter training academy			3,700

23 (4) Program support:

24 The purpose of program support is to provide administrative support and direction to ensure consistency,
25 compliance, financial integrity and fulfillment of the agency mission.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a)	Personal services and			
3		employee benefits		2,344.8	479.9
4	(b)	Contractual services		119.5	119.5
5	(c)	Other		412.9	412.9
6	Authorized FTE: 53.00 Permanent				

7 The internal service funds/interagency transfers appropriations to program support of the public
8 regulation commission include two hundred thirty-eight thousand nine hundred dollars (\$238,900) from the
9 fire protection fund, sixty-nine thousand one hundred dollars (\$69,100) from the insurance fraud fund, one
10 hundred twenty thousand dollars (\$120,000) from the reproduction fund, thirty-eight thousand nine hundred
11 dollars (\$38,900) from the title insurance maintenance assessment fund and thirteen thousand dollars
12 (\$13,000) from the patient's compensation fund.

13 (5) Patient's compensation fund:

14	Appropriations:				
15	(a)	Contractual services		435.0	435.0
16	(b)	Other		10,050.0	10,050.0
17	(c)	Other financing uses		241.5	241.5
18	Subtotal		[10,608.7]	[12,054.2]	[10,409.5]
				[495.8]	33,568.2

19 MEDICAL BOARD:

20 (1) Licensing and certification:

21 The purpose of the licensing and certification program is to provide regulation and licensure to medical
22 doctors, physician assistants and anesthesiologist assistants and to ensure competent and ethical medical
23 care to consumers.

24 Appropriations:

25 (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		871.3		871.3
2	(b) Contractual services		305.1		305.1
3	(c) Other		284.0		284.0
4	Authorized FTE: 13.00 Permanent				
5	Performance measures:				
6	(a) Output:	Number of biennial physician assistant licenses issued or			
7		renewed			309
8	(b) Outcome:	Number of days to issue a physician license			80
9	Subtotal		[1,460.4]		1,460.4
10	BOARD OF NURSING:				
11	(1) Licensing and certification:				
12	The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis				
13	technicians, medication aides and their education and training programs so they can provide competent and				
14	professional healthcare services to consumers.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits		1,016.2		1,016.2
18	(b) Contractual services		195.5		195.5
19	(c) Other		490.2		490.2
20	Authorized FTE: 18.00 Permanent				
21	Performance measures:				
22	(a) Output:	Number of licenses issued			11,500
23	Subtotal		[1,701.9]		1,701.9
24	NEW MEXICO STATE FAIR:				
25	The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 with venues, events and facilities that provide for greater use of the assets of the agency.

2 Appropriations:

3 (a) Personal services and					
4 employee benefits		6,347.0			6,347.0
5 (b) Contractual services		3,747.5			3,747.5
6 (c) Other		4,075.1	696.0		4,771.1

7 Authorized FTE: 77.00 Permanent

8 The internal services funds/interagency transfers appropriation to the New Mexico state fair in the other
9 category includes six hundred ninety-six thousand dollars (\$696,000) from parimutuel revenues for debt
10 service on negotiable bonds issued for capital improvements.

11 Performance measures:

12 (a) Outcome:	Percent of surveyed attendees at the annual state fair				
13 event rating their experience as satisfactory or better					94%
14 (b) Output:	Number of paid attendees at annual state fair event				500,000
15 (c) Output:	Percent of surveyed attendees at the annual state fair				
16 event rating the state fair as improved					48%
17 (d) Output:	Number of total attendees at annual state fair event				675,000
18 Subtotal		[14,169.6]	[696.0]		14,865.6

19 STATE BOARD OF LICENSURE FOR PROFESSIONAL

20 ENGINEERS AND SURVEYORS:

21 (1) Regulation and licensing:

22 The purpose of the regulation and licensing program is to regulate the practices of engineering and
23 surveying in the state as they relate to the welfare of the public in safeguarding life, health and
24 property and to provide consumers with licensed professional engineers and licensed professional
25 surveyors.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		310.2			310.2
4 (b) Contractual services		63.0			63.0
5 (c) Other		218.7			218.7
6 Authorized FTE: 7.00 Permanent					
7 Subtotal		[591.9]			591.9
8 GAMING CONTROL BOARD:					
9 (1) Gaming control:					
10 The purpose of the gaming control program is to provide strictly regulated gaming activities and to					
11 promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence					
12 in the board's administration of gambling laws and assurance that the state has honest and competitive					
13 gaming free from criminal and corruptive elements and influences.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	4,074.8				4,074.8
17 (b) Contractual services	740.7				740.7
18 (c) Other	1,373.6				1,373.6
19 Authorized FTE: 63.00 Permanent; .50 Temporary					
20 Performance measures:					
21 (a) Output: Percent variance identified between actual tribal quarterly					
22 payments to the state and the audited financial statements					
23 received from the tribe					10%
24 (b) Quality: Percent of time central monitoring system is operational					100%
25 (c) Outcome: Ratio of gaming revenue generated to general funds expended					20:1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					6,189.1
2 STATE RACING COMMISSION:					
3 (1) Horseracing regulation:					
4 The purpose of the horseracing regulation program is to provide regulation in an equitable manner to New					
5 Mexico's parimutuel horseracing industry and to protect the interest of wagering patrons and the state of					
6 New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
7 racetrack management.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,167.3				1,167.3
11 (b) Contractual services	865.4				865.4
12 (c) Other	280.1				280.1
13 Authorized FTE: 17.30 Permanent; .60 Term; 1.80 Temporary					
14 Performance measures:					
15 (a) Outcome: Percent of equine samples testing positive for illegal					
16 substances					.8%
17 (b) Efficiency: Average regulatory cost per live race day at each racetrack					\$4,000
18 Subtotal	[2,312.8]				2,312.8
19 BOARD OF VETERINARY MEDICINE:					
20 (1) Veterinary licensing and regulatory:					
21 The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary					
22 medicine in accordance with the Veterinary Practice Act, and to promote continuous improvement in					
23 veterinary practices and management in order to protect the public.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		143.7		143.7
2	(b) Contractual services		89.5		89.5
3	(c) Other		54.7		54.7
4	Authorized FTE: 3.00 Permanent				
5	Performance measures:				
6	(a) Output:	Number of veterinarian licenses issued annually			60
7	Subtotal		[287.9]		287.9
8	CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:				
9	The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions into				
10	the scenic San Juan mountains.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	100.0	43.0		143.0
14	(b) Contractual services		3,103.4		3,103.4
15	(c) Other		39.0		39.0
16	Authorized FTE: 3.00 Permanent; .10 Temporary				
17	Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2008, including				
18	but not limited to ticket sales, are appropriated to the Cumbres and Toltec scenic railroad commission for				
19	use toward operating expenses of the railroad.				
20	Subtotal	[100.0]	[3,185.4]		3,285.4
21	OFFICE OF MILITARY BASE PLANNING AND SUPPORT:				
22	The purpose of the office of military base planning and support program is to provide advice to the				
23	governor and lieutenant governor on New Mexico's four military installations, to work with community				
24	support groups, to ensure that state initiatives are complementary of community actions and to identify				
25	and address appropriate state-level issues that will contribute to the long-term viability of New Mexico				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 military installations.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	96.9				96.9
5 (b) Contractual services	20.0				20.0
6 (c) Other	33.1				33.1
7 Authorized FTE: 1.00 Term					
8 Performance measures:					
9 (a) Outcome: Number of community support organizations benefitting from					
10 the activities of the commission and the office					3
11 Subtotal	[150.0]				150.0
12 SPACEPORT AUTHORITY:					
13 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely operate					
14 spaceport America and thereby generate significant high technology economic development throughout the					
15 state.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	215.3				215.3
19 (b) Other	42.4				42.4
20 Authorized FTE: 3.00 Permanent					
21 Subtotal	[257.7]				257.7
22 TOTAL COMMERCE AND INDUSTRY	54,813.3	46,708.9	13,301.7	604.8	115,428.7
23 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
24 CULTURAL AFFAIRS DEPARTMENT:					
25 (1) Museums and monuments:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the museums and monuments program is to develop and enhance the quality of state museums					
2 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the					
3 arts, history and science of New Mexico and cultural traditions worldwide.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	14,962.3	1,947.5	143.0		17,052.8
7 (b) Contractual services	895.8	641.7	5.0		1,542.5
8 (c) Other	4,368.5	1,714.9	50.1		6,133.5
9 Authorized FTE: 318.20 Permanent; 48.30 Term					
10 Performance measures:					
11 (a) Output: Attendance to museum and monument exhibitions,					
12 performances, films and other presenting programs					835,000
13 (b) Output: Number of participants to off-site educational, outreach					
14 and special events related to museum missions					66,550
15 (c) Output: Number of participants at on-site educational, outreach and					
16 special events related to museum missions					326,000
17 (2) Preservation:					
18 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
19 resources, including its archaeological sites, architectural and engineering achievements, cultural					
20 landscapes and diverse heritage.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	786.0		2,366.3	941.6	4,093.9
24 (b) Contractual services	51.0		150.0	127.0	328.0
25 (c) Other	100.6		216.9	250.3	567.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 36.00 Permanent; 39.50 Term; 6.00 Temporary				
2	The internal services funds/interagency transfers appropriations to the preservation program of the				
3	cultural affairs department include one million dollars (\$1,000,000) from the department of transportation				
4	for archaeological studies related to highway projects.				
5	Performance measures:				
6	(a) Output:	Annually completed number of historic structures preserved,			
7		using preservation tax credits			47
8	(b) Output:	Dollars of construction underway on historic buildings			
9		using state and federal tax credits			5.0 million
10	(3) Library services:				
11	The purpose of the library program is to empower libraries to support the educational, economic and health				
12	goals of their communities and to deliver direct library and information services to those who need them.				
13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits	2,145.7	836.2	2,981.9
16	(b)	Contractual services			
17	(c)	Other	866.7	35.0	315.8
18		Authorized FTE:	42.00 Permanent; 19.50 Term		
19	Performance measures:				
20	(a) Outcome:	Percent of grant funds from recurring appropriations			
21		distributed to communities outside of Santa Fe, Albuquerque			
22		and Las Cruces			75%
23	(b) Output:	Total number of library materials catalogued in systemwide			
24		access to libraries in state agencies and keystone library			
25		automation system online databases, available through the			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 internet 965,000

2 (4) Arts:

3 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through
4 partnerships, public awareness and education.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	698.5			162.3	860.8
8 (b) Contractual services	1,167.7			412.7	1,580.4
9 (c) Other	132.5				132.5

10 Authorized FTE: 10.50 Permanent; 4.50 Term

11 The general fund appropriation to the arts program of the cultural affairs department in the contractual
12 services category includes twenty-five thousand dollars (\$25,000) for a national flute convention in
13 Albuquerque.

14 Performance measures:

15 (a) Outcome:	Percent of grant funds from recurring appropriations				
16	distributed to communities outside of Santa Fe, Albuquerque				
17	and Las Cruces				32%
18 (b) Output:	Attendance at programs provided by arts organizations				
19	statewide, funded by New Mexico arts from recurring				
20	appropriations				1,800,000

21 (5) Program support:

22 The purpose of program support is to deliver effective, efficient, high-quality services in concert with
23 the core agenda of the governor.

24 Appropriations:

25 (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	3,185.1			93.3	3,278.4
2 (b) Contractual services	371.1	17.5			388.6
3 (c) Other	164.6	6.0			170.6
4 Authorized FTE: 43.70 Permanent; 1.00 Term; 2.00 Temporary					
5 Any unexpended balance in the cultural affairs department remaining at the end of fiscal year 2008 from					
6 appropriations made from the general fund shall not revert.					
7 Performance measures:					
8 (a) Outcome: Percent of performance measures' targets in the General					
9 Appropriation Act that were met (excluding this measure)					80%
10 (b) Output: Percent reduction in number of budget adjustment requests					
11 processed annually, excluding budget adjustment requests					
12 for additional revenues					16%
13 Subtotal	[30,628.9]	[4,362.6]	[2,931.3]	[3,428.6]	41,351.4
14 NEW MEXICO LIVESTOCK BOARD:					
15 (1) Livestock inspection:					
16 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
17 livestock by theft or straying and to help control the spread of dangerous diseases of livestock.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	619.9	2,444.8			3,064.7
21 (b) Contractual services		252.1			252.1
22 (c) Other		935.7		153.0	1,088.7
23 Authorized FTE: 65.20 Permanent					
24 Performance measures:					
25 (a) Output: Number of road stops per month					30

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Number of livestock thefts reported per one thousand head					
2 inspected					1.0
3 (2) Meat inspection:					
4 The purpose of the meat inspection program is to provide meat inspection service to meat processors and					
5 slaughterers to assure consumers of clean, wholesome and safe products.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	599.5			599.4	1,198.9
9 (b) Contractual services		8.8			8.8
10 (c) Other	90.8	83.6		40.9	215.3
11 Authorized FTE: 21.80 Permanent					
12 The general fund appropriations to the meat inspection program of the New Mexico livestock board,					
13 including administrative costs, are contingent on a dollar-for-dollar match of federal funds for that					
14 program.					
15 Performance measures:					
16 (a) Outcome: Percent of inspections where violations are found					3%
17 (b) Output: Number of compliance visits made to approved establishments					8,000
18 (c) Outcome: Number of violations resolved within one day					225
19 (3) Administration:					
20 The purpose of program support is to provide administrative and logistical services to employees.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	77.8	453.7		10.0	541.5
24 (b) Contractual services		35.1			35.1
25 (c) Other		80.6		81.6	162.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 8.00 Permanent					
2	In fiscal year 2008, the New Mexico livestock board shall submit vouchers to the department of finance and					
3	administration and shall not be granted nonvouchering status for fiscal year 2008.					
4	Subtotal	[1,388.0]	[4,294.4]	[884.9]	6,567.3	
5	DEPARTMENT OF GAME AND FISH:					
6	(1) Sport hunting and fishing:					
7	The purpose of the sport hunting and fishing program is to provide a statewide system for hunting					
8	activities as well as self-sustaining and hatchery-supported fisheries, taking into account hunter safety,					
9	quality hunts, high-demand areas, guides and outfitters, quotas and assuring that local and financial					
10	interests receive consideration.					
11	Appropriations:					
12	(a)	Personal services and				
13		employee benefits	50.0	7,426.0	4,714.5	12,190.5
14	(b)	Contractual services				
15	(c)	Other				
16	(d)	Other financing uses				
17		45.0	2,405.9	3,040.4	5,491.3	
18			264.6	232.7	497.3	
19	Authorized FTE: 191.00 Permanent; 2.00 Term; 4.00 Temporary					
20	Performance measures:					
21	(a) Outcome:	Angler opportunity and success			80%	
22	(b) Outcome:	Number of days of elk-hunting opportunity provided to New				
23		Mexico resident hunters on an annual basis			165,000	
24	(c) Outcome:	Percent of public hunting licenses drawn by New Mexico				
25		resident hunters			80%	
26	(d) Output:	Annual output of fish from the department's hatchery				
27		system, in pounds			425,000	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Conservation services:					
2 The purpose of the conservation services program is to provide information and technical guidance to any					
3 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
4 endangered wildlife.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	189.2		786.7	1,513.2	2,489.1
8 (b) Contractual services	20.0		455.4	849.3	1,324.7
9 (c) Other		5.0	2,841.0	966.7	3,812.7
10 Authorized FTE: 32.00 Permanent; 8.00 Term; .50 Temporary					
11 Performance measures:					
12 (a) Output: Number of threatened and endangered species monitored,					
13 studied or involved in the recovery plan process					35
14 (b) Outcome: Number of gaining access into nature opportunities offered					30
15 (c) Outcome: Number of acres of wildlife habitat conserved, enhanced or					
16 positively affected statewide					100,000
17 (3) Wildlife depredation and nuisance abatement:					
18 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
19 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
20 they may be relieved of and precluded from property damage, annoyances or risks to public safety caused by					
21 protected wildlife.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits			314.4		314.4
25 (b) Contractual services			179.7		179.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other			674.8		674.8
2 Authorized FTE: 5.00 Permanent					
3 Performance measures:					
4 (a) Outcome: Percent of depredation complaints resolved within the					
5 mandated one-year timeframe					95%
6 (4) Program support:					
7 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
8 accountability and support to all divisions so they may successfully attain planned outcomes for all					
9 department programs.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits			4,016.2	97.2	4,113.4
13 (b) Contractual services			234.4	289.2	523.6
14 (c) Other			1,926.4	226.4	2,152.8
15 Authorized FTE: 57.00 Permanent; 2.00 Term					
16 Subtotal	[304.2]	[5.0]	[22,315.4]	[12,563.2]	35,187.8
17 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
18 (1) Renewable energy and energy efficiency:					
19 The purpose of the renewable energy and energy efficiency program is to develop and implement clean energy					
20 programs in order to decrease per capita energy consumption, utilize New Mexico's substantial renewable					
21 energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and					
22 reduce in-state water demands associated with fossil-fueled electrical generation.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	990.5			141.8	1,132.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	2.6			323.3	325.9
2 (c) Other	2.9			85.7	88.6
3 Authorized FTE: 13.00 Permanent; 2.00 Term					
4 Performance measures:					
5 (a) Outcome: Percent of inventoried alternative energy projects					
6 evaluated annually					30%
7 (b) Outcome: Percent reduction in energy use in public facilities					
8 receiving energy, minerals and natural resources department					
9 funding for efficiency retrofit projects					15%
10 (c) Outcome: Percent decrease in gasoline consumption by state and local					
11 government fleets through the application of alternative					
12 transportation fuel technologies					15%
13 (d) Explanatory: Annual utility costs for state-owned buildings in dollars					13,708,000
14 (2) Healthy forests:					
15 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
16 managing wildfires, mitigating urban interface fire threats and providing stewardship of private and state					
17 forest lands and associated watersheds.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	3,149.4	226.6		617.9	3,993.9
21 (b) Contractual services	103.0	2.0		1,645.0	1,750.0
22 (c) Other	142.0	434.7		1,681.9	2,258.6
23 Authorized FTE: 57.00 Permanent; 11.00 Term					
24 Performance measures:					
25 (a) Output: Number of nonfederal wildland firefighters provided					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					500
3	(b) Outcome:				
4					
5					25%
6	(3) State parks:				
7	The purpose of the state parks program is to create the best recreational opportunities possible in state				
8	parks by preserving cultural and natural resources, continuously improving facilities and providing				
9	quality, fun activities and to do it all efficiently.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	8,660.3	3,557.8	375.0	12,593.1
13	(b) Contractual services	519.6	74.6	3,435.0	4,029.2
14	(c) Other	3,225.9	6,101.9	2,019.5	11,347.3
15	(d) Other financing uses			2,499.2	2,499.2
16	Authorized FTE: 239.00 Permanent; 6.00 Term; 48.00 Temporary				
17	Performance measures:				
18	(a) Explanatory:				4,000,000
19	(b) Explanatory:				\$0.94
20	(c) Output:				2,500
21	(d) Outcome:				
22					45%
23	(4) Mine reclamation:				
24	The purpose of the mine reclamation program is to implement the state laws that regulate the operation and				
25	reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	372.2	776.6		1,309.6	2,458.4
4 (b) Contractual services	19.3	19.8		1,559.8	1,598.9
5 (c) Other	53.6	119.4		203.2	376.2
6 Authorized FTE: 16.00 Permanent; 15.00 Term					
7 Performance measures:					
8 (a) Outcome: Percent of permitted mines with approved reclamation plans					
9 and adequate financial assurance posted to cover the cost					
10 of reclamation					100%
11 (b) Outcome: Percent of required inspections conducted per year to					
12 ensure mining is being conducted in compliance with					
13 approved permits and regulations					100%
14 (c) Outcome: Percent of known health, safety and environmental hazards					
15 abated annually at abandoned mines					100%
16 (5) Oil and gas conservation:					
17 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
18 development of oil and gas resources through professional and dynamic regulation.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,702.7	294.1	80.0	224.5	4,301.3
22 (b) Contractual services	121.2	4,382.1			4,503.3
23 (c) Other	444.3	423.8		15.0	883.1
24 (d) Other financing uses				118.5	118.5
25 Authorized FTE: 63.00 Permanent; 5.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of inventoried orphaned wells plugged annually					30%
3 (b) Output: Number of inspections of oil and gas wells and associated					
4 facilities					28,000
5 (c) Explanatory: Number of inventoried orphaned wells statewide					21,750
6 (6) Program leadership and support:					
7 The purpose of program leadership and support program is to provide leadership, set policy and provide					
8 support for every division in achieving goals.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	3,283.8		50.0	364.1	3,697.9
12 (b) Contractual services				16.6	16.6
13 (c) Other	16.7			371.5	388.2
14 (d) Other financing uses				1,800.0	1,800.0
15 Authorized FTE: 46.00 Permanent; 3.00 Term					
16 Subtotal	[24,810.0]	[16,413.4]	[2,629.2]	[16,307.9]	60,160.5
17 YOUTH CONSERVATION CORPS:					
18 The purpose of the youth conservation corps program is to provide funding for the employment of New					
19 Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's					
20 natural, cultural, historical and agricultural resources.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		139.8			139.8
24 (b) Contractual services		2,174.5			2,174.5
25 (c) Other		57.2			57.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		50.0			50.0
2 Authorized FTE: 2.00 Permanent					
3 Performance measures:					
4 (a) Output: Number of projects funded in a year that improve New					
5 Mexico's natural resources and provide lasting community					
6 benefits					45
7 (b) Output: Number of youth employed annually					625
8 (c) Output: Number of cash bonuses and tuition vouchers awarded					18
9 Subtotal		[2,421.5]			2,421.5
10 INTERTRIBAL CEREMONIAL OFFICE:					
11 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
12 of an intertribal ceremonial event in coordination with the Native American population in order to host a					
13 successful event.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	82.0	20.0			102.0
17 (b) Contractual services	63.0				63.0
18 (c) Other	10.0				10.0
19 Authorized FTE: 2.00 Permanent					
20 Performance measures:					
21 (a) Output: Number of intertribal ceremonial tickets sold					20,000
22 Subtotal	[155.0]	[20.0]			175.0
23 COMMISSIONER OF PUBLIC LANDS:					
24 (1) Land trust stewardship:					
25 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 lands to support public education and other beneficiary institutions and to build partnerships with all					
2 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
3 they may be a significant legacy for generations to come.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		9,825.1			9,825.1
7 (b) Contractual services		858.2			858.2
8 (c) Other		2,155.8			2,155.8
9 (d) Other financing uses		517.1			517.1
10 Authorized FTE: 155.00 Permanent					
11 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements					
12 entered into for the sale of state royalty interests that, as a result of the sale, became eligible for					
13 tax credits under Section 29 of the internal revenue code, above those amounts required by law to be					
14 transferred to the land grant permanent fund. The commissioner may expend as much of the money so held in					
15 suspense, as well as additional money held in escrow accounts resulting from the sales and money held in					
16 fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.					
17 Performance measures:					
18 (a) Output: Total trust revenue generated, in millions					\$382.4
19 (b) Output: Percent of total trust revenue generated allocated to					
20 beneficiaries					97%
21 (c) Outcome: Dollars generated through oil, natural gas and mineral					
22 audit activities, in millions					\$5
23 (d) Output: Average income per acre from oil, natural gas and mineral					
24 activities					\$122.59
25 (e) Output: Average income per acre from agriculture leasing activities					\$.92

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Output: Average income per acre from commercial leasing activities					\$22.80
2 Subtotal		[13,356.2]			13,356.2
3 STATE ENGINEER:					
4 (1) Water resource allocation:					
5 The purpose of the water resource allocation program is to provide for efficient use of the available					
6 surface and underground waters of the state to all New Mexicans so they can maintain their quality of life					
7 and to provide safety inspections of all nonfederal dams within the state, to owners and operators of such					
8 dams, so they can operate the dam safely.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	10,373.9	421.9			10,795.8
12 (b) Contractual services	401.7	1.3	439.0		842.0
13 (c) Other	741.0	101.0	138.4		980.4
14 Authorized FTE: 175.00 Permanent					
15 The internal services funds/interagency transfers appropriations to the water resource allocation program					
16 of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the					
17 improvement of the Rio Grande income fund and four hundred twenty-nine thousand eight hundred dollars					
18 (\$429,800) from the irrigation works construction fund.					
19 Performance measures:					
20 (a) Output: Average number of unprotested new and pending applications					
21 processed per month					60
22 (b) Output: Average number of protested and aggrieved applications					
23 processed per month					9
24 (c) Explanatory: Number of unprotested and unaggrieved water-right					
25 applications backlogged					850

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Explanatory: Number of protested and aggrieved water-right applications					
2 backlogged					250
3 (e) Outcome: Percent of applications abstracted into the water					
4 administration technical engineering resource system					
5 database					58%
6 (2) Interstate stream compact compliance and water development:					
7 The purpose of the interstate stream compact compliance and water development program is to provide					
8 resolution of federal and interstate water issues and to develop water resources and stream systems for					
9 the people of New Mexico, so they can have maximum sustained beneficial use of available water resources.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	3,809.5	55.0	132.0		3,996.5
13 (b) Contractual services	2,805.0	8.5	3,080.7		5,894.2
14 (c) Other		51.4	2,615.9		2,667.3
15 Authorized FTE: 54.00 Permanent					
16 The internal services funds/interagency transfers appropriations to the interstate stream compact					
17 compliance and water development program of the state engineer include seven hundred eighty-two thousand					
18 six hundred dollars (\$782,600) from the improvement of the Rio Grande income fund and four million eight					
19 hundred sixty-three thousand seven hundred dollars (\$4,863,700) from the irrigation works construction					
20 fund.					
21 Revenue from the sale of water to United States government agencies by New Mexico for the emergency					
22 drought water agreement dated April 2003, which expires February 28, 2013, and from contractual					
23 reimbursements associated with state engineer use of the revenue is appropriated to the state engineer for					
24 the conservation and recovery of the listed species in the middle Rio Grande basin, including the					
25 optimizing of middle Rio Grande conservancy district operations.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Revenue from the sale of water to United States government agencies by New Mexico resulting from
2 litigation settlement between New Mexico and the United States implemented by the conservation water
3 agreement dated June 29, 2001, and from contractual reimbursements associated with state engineer use of
4 the revenue is appropriated to the state engineer for use as required by the conservation water agreement.

5 The appropriations to the irrigation works construction program of the state engineer include (1) one
6 million nine hundred thousand dollars (\$1,900,000) to (a) match seventeen and one-half percent of the cost
7 of work undertaken by the United States army corps of engineers pursuant to the Federal Water Resources
8 Development Act of 1986, provided that no amount of this appropriation shall be expended for any project
9 unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent
10 of the cost from any source other than the irrigation works construction fund or improvement of the Rio
11 Grande income fund and provided that no more than two hundred fifty thousand dollars (\$250,000) shall be
12 allocated to one acequia per fiscal year, and (b) for the construction, improvement, repair and protection
13 from floods of dams, reservoirs, ditches, flumes and appurtenances of community ditches in the state
14 through the interstate stream commission 80/20 acequia grants program, provided that not more than one
15 hundred twenty thousand dollars (\$120,000) of this appropriation shall be used for any one community ditch
16 and that state funds other than loans may be used to meet the association's twenty percent share of the
17 total cost of the project; and (2) two hundred thousand dollars (\$200,000) for engineering services for
18 approved acequia projects.

19 The interstate stream commission's authority to make loans for irrigation improvements includes five
20 hundred thousand dollars (\$500,000) for loans to acequia, irrigation and conservancy districts. The
21 interstate stream commission's authority also includes five hundred thousand dollars (\$500,000) for loans
22 to irrigation districts, conservancy districts and soil and water conservation districts for re-loan to
23 farmers for implementation of water conservation improvements.

24 The interstate stream commission's authority to make loans from the irrigation works construction
25 fund includes two million dollars (\$2,000,000) to irrigation districts, acequias, conservancy districts

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and soil and water conservation districts for purchase and installation of meters and measuring equipment.
2 The maximum loan term is five years.

3 None of the money appropriated to the state engineer for operating or trust purposes shall be
4 expended for primary clearing of vegetation in a phreatophyte removal project, except insofar as is
5 required to meet the terms of the Pecos river compact between Texas and New Mexico. However, this
6 prohibition shall not apply to removal of vegetation incidental to the construction, operation or
7 maintenance for flood control or carriage of water or both.

8 Performance measures:

9 (a) Outcome: Cumulative state-line delivery credit per the Pecos river
10 compact and amended decree at end of calendar year to be
11 greater than or equal to zero acre-feet with final
12 accounting to be available at end of fiscal year 0

13 (b) Outcome: Rio Grande compact accumulated delivery credit or deficit
14 at end of calendar year to be greater than or equal to zero 0

15 (3) Litigation and adjudication:

16 The purpose of the litigation and adjudication program is to obtain a judicial determination and
17 definition of water rights within each stream system and underground basin to effectively perform water-
18 rights administration and meet interstate stream obligations.

19 Appropriations:

20 (a) Personal services and				
21 employee benefits	4,672.3			4,672.3
22 (b) Contractual services	50.0		1,681.0	1,731.0
23 (c) Other	113.5		232.0	345.5

24 Authorized FTE: 72.00 Permanent

25 The internal services funds/interagency transfers appropriations to the litigation and adjudication

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 program of the state engineer include one million nine hundred thirteen thousand dollars (\$1,913,000) from					
2 the irrigation works construction fund.					
3 Performance measures:					
4 (a) Outcome: Number of offers to defendants in adjudications					1,000
5 (b) Outcome: Percent of all water rights that have judicial					
6 determinations					42%
7 (4) Program support:					
8 The purpose of program support is to provide necessary administrative support to the agency programs so					
9 they may be successful in reaching their goals and objectives.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	3,303.1				3,303.1
13 (b) Contractual services	29.9		200.0		229.9
14 (c) Other	241.6		263.9		505.5
15 Authorized FTE: 44.00 Permanent					
16 The internal services funds/interagency transfers appropriations to the program support program of the					
17 state engineer include four hundred sixty-three thousand nine hundred dollars (\$463,900) from the					
18 irrigation works construction fund.					
19 Performance measures:					
20 (a) Output: Percent of department contracts that include performance					
21 measures					100%
22 (5) New mexico irrigation works construction fund:					
23 Appropriations:					
24 (a) Other financing uses		5,874.1	1,796.3		7,670.4
25 (6) Debt service fund:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Other			270.0		270.0
3 (7) Improvement of the Rio Grande income fund:					
4 Appropriations:					
5 (a) Other financing uses		935.0			935.0
6 (8) Hydrographic income fund:					
7 Appropriations:					
8 (a) Other financing uses			7,050.0		7,050.0
9 Subtotal	[26,541.5]	[7,448.2]	[17,899.2]		51,888.9
10 ORGANIC COMMODITY COMMISSION:					
11 (1) New Mexico organic:					
12 The purpose of the New Mexico organic program is to provide consumers of organic products in New Mexico					
13 with credible assurance about the veracity of organic claims made and to enhance the development of local					
14 economies tied to agriculture through rigorous regulatory oversight of the organic industry in New Mexico					
15 and through ongoing educational and market assistance projects.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	216.4				216.4
19 (b) Contractual services	3.4	76.0			79.4
20 (c) Other	74.0			10.0	84.0
21 Authorized FTE: 4.00 Permanent					
22 Performance measures:					
23 (a) Outcome: Percent increase in New Mexico organic market as measured					
24 by clients' gross sales of organic products					10%
25 (b) Output: Percent of organic farms inspected annually					100%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[293.8]	[76.0]		[10.0]	379.8
2 TOTAL AGRICULTURE, ENERGY AND					
3 NATURAL RESOURCES	84,121.4	48,397.3	45,775.1	33,194.6	211,488.4
4 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
5 COMMISSION ON THE STATUS OF WOMEN:					
6 (1) Status of women:					
7 The purpose of the status of women program is to provide information, public events, leadership, support					
8 services and career development to individuals, agencies and women's organizations so they can improve the					
9 economic, health and social status of women in New Mexico.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	400.6		358.4		759.0
13 (b) Contractual services	26.9	22.5	835.8		885.2
14 (c) Other	169.9	81.2	245.8		496.9
15 Authorized FTE: 7.00 Permanent; 7.00 Term					
16 The internal service funds/interagency transfers appropriation to the status of women program of the					
17 commission on the status of women includes one million four hundred forty thousand dollars (\$1,440,000)					
18 for the teamworks program directed toward workforce development for adult women on temporary assistance					
19 for needy families from the federal block grant to New Mexico.					
20 The other state funds appropriation to the status of women program of the commission on the status of					
21 women includes fifty thousand dollars (\$50,000) from the women in transition fund to host the year of the					
22 New Mexico girl conference and associated expenses and fifty-three thousand seven hundred dollars					
23 (\$53,700) from the commission on the status of women conference fund to host the governor's award for					
24 outstanding New Mexico women, the pioneer award, the trailblazer award and various conference booths.					
25 Revenue collected for ticket sales in excess of expenses for conferences, awards programs, seminars					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and summits shall not revert.					
2 Performance measures:					
3 (a) Outcome: Number of paid employment teamworks placements					300
4 (b) Outcome: Percent of teamworks participants employed at nine months					
5 after initial employment placement					70%
6 (c) Output: Number of temporary assistance for needy families clients					
7 served through the teamworks program					1,000
8 Subtotal	[597.4]	[103.7]	[1,440.0]		2,141.1
9 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
10 (1) Public awareness:					
11 The purpose of the public awareness program is to provide information and advocacy services to all New					
12 Mexicans and to empower African Americans of New Mexico to improve their equality of life.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	333.3				333.3
16 (b) Contractual services	203.2				203.2
17 (c) Other	117.6				117.6
18 (d) Other financing uses	153.5				153.5
19 Authorized FTE: 5.00 Permanent					
20 Subtotal	[807.6]				807.6
21 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
22 (1) Deaf and hard-of-hearing:					
23 The purpose of the deaf and hard-of-hearing program is to provide outreach, referral and education and					
24 oversee the New Mexico telecommunications relay network for the deaf and hard-of-hearing citizens,					
25 government agencies, institutions, businesses and hearing individuals affiliated with those who have a					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 hearing loss so they may become more aware of accessibility and services available and have equal access					
2 to telecommunications services.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits			818.6		818.6
6 (b) Contractual services		915.7	1,559.3		2,475.0
7 (c) Other			355.1		355.1
8 (d) Other financing uses			455.0		455.0
9 Authorized FTE: 15.00 Permanent					
10 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of					
11 the commission for deaf and hard-of-hearing persons in the other financing uses category includes two					
12 hundred seventy-five thousand dollars (\$275,000) to transfer to the rehabilitation services program of the					
13 division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing					
14 rehabilitation services.					
15 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing					
16 program of the commission for deaf and hard-of-hearing persons in the other financing uses category					
17 includes one hundred eighty thousand dollars (\$180,000) to transfer to the new sign language licensure					
18 board program of the regulation and licensing department contingent on the enactment of Senate Bill 817 or					
19 similar legislation of the first session of the forty-eighth legislature creating a sign language					
20 licensure board. If the enabling legislation includes an appropriation, the funds transferred from the					
21 commission for deaf and hard-of-hearing persons shall be reduced by the appropriation amount.					
22 Performance measures:					
23 (a) Output: Number of information referrals, outreach and clients served					10,000
24 (b) Output: Number of accessible technology equipment distributions					1,750
25 Subtotal		[915.7]	[3,188.0]		4,103.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 MARTIN LUTHER KING, JR. COMMISSION:					
2 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
3 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
4 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
5 reduction of youth violence in our communities.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	193.2				193.2
9 (b) Contractual services	47.4				47.4
10 (c) Other	143.5				143.5
11 Authorized FTE: 3.00 Permanent					
12 Subtotal	[384.1]				384.1
13 COMMISSION FOR THE BLIND:					
14 (1) Blind services:					
15 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
16 to achieve economic and social equality so they can have independence based on their personal interests					
17 and abilities.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	859.5	632.1		3,478.6	4,970.2
21 (b) Contractual services	39.9			167.5	207.4
22 (c) Other	1,070.0			2,177.9	3,247.9
23 Authorized FTE: 106.50 Permanent; 1.00 Term					
24 The general fund appropriation to the blind services of the commission for the blind in the other category					
25 includes fifty thousand dollars (\$50,000) for emergency eye saving surgeries.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output: Number of quality employment opportunities for blind or				
3	visually impaired consumers 45				
4	(b) Output: Number of blind or visually impaired consumers trained in				
5	the skills of blindness to enable them to live				
6	independently in their homes and communities 600				
7	(c) Outcome: Average employment wage for the blind or visually impaired				
8	person \$14.50				
9	(d) Output: Number of employment opportunities provided for blind				
10	business entrepreneurs in different vending and food				
11	facilities through the business enterprise program 32				
12	Subtotal	[1,969.4]	[632.1]	[5,824.0]	8,425.5
13	INDIAN AFFAIRS DEPARTMENT:				
14	(1) Indian affairs:				
15	The purpose of the Indian affairs program is to serve as the coordinating agency for intergovernmental and				
16	interagency programs concerning tribal governments and the state.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	1,195.7			1,195.7
20	(b) Contractual services	326.4			326.4
21	(c) Other	1,307.2	500.0		1,807.2
22	Authorized FTE: 15.00 Permanent				
23	The other state funds appropriation to the Indian affairs program of the Indian affairs department				
24	includes five hundred thousand dollars (\$500,000) from the tobacco settlement program fund for tobacco				
25	cessation and prevention programs for Native American communities throughout the state.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Percent of employee files that contain performance appraisal development plans completed by the employee's anniversary date			100%
3	(b) Outcome:	Number of audit findings			0
4	(c) Output:	Number of capital projects over fifty thousand dollars (\$50,000) completed and closed			40
5	(d) Output:	Number of capital outlay process training sessions conducted for tribes			6
6	(e) Output:	Percent of grants and services contracts with more than two performance measures			100%
7	(f) Output:	Number of capital outlay projects under fifty thousand dollars (\$50,000) completed and closed			40
8	Subtotal	[2,829.3]	[500.0]		3,329.3
9	AGING AND LONG-TERM SERVICES DEPARTMENT:				
10	(1) Consumer and elder rights:				
11	The purpose of the consumer and elder rights program is to provide current information, assistance, counseling, education and support to older individuals and persons with disabilities, residents of long-term care facilities and their families and caregivers that allow them to protect their rights and make informed choices about quality service.				
12	Appropriations:				
13	(a) Personal services and employee benefits	588.0		915.7	1,503.7
14	(b) Contractual services	22.1		66.0	88.1
15	(c) Other	146.0		278.1	424.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 11.00 Permanent; 11.00 Term

2 Performance measures:

3 (a) Output:	Number of ombudsman cases resolved				5,000
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4 (b) Outcome:	Number of individuals calling the resource center in need				
5	of two or more daily living services who receive				
6	information, referral and follow-up services				1,800

7 (c) Output:	Number of persons accessing the aging and long-term				
8	services department's resource center				7,500

9 (2) Aging network:

10 The purpose of the aging network program is to provide supportive social and nutrition services for older
11 individuals and persons with disabilities so they can remain independent and involved in their communities
12 and to provide training, education and work experience to older individuals so they can enter or re-enter
13 the workforce and receive appropriate income and benefits.

14 Appropriations:

15 (a) Personal services and					
16 employee benefits	209.7	32.0			241.7
17 (b) Contractual services		15.0			15.0
18 (c) Other	26,427.3	43.0	325.6	7,727.9	34,523.8
19 (d) Other financing uses	280.3				280.3

20 Authorized FTE: 4.00 Permanent

21 The general fund appropriation to the aging network program of the aging and long-term services department
22 in the other category to supplement the federal Older Americans Act shall be contracted to the designated
23 area agencies on aging.

24 The general fund appropriation to the aging network program of the aging and long-term services
25 department in the other category includes two million one hundred thirty-one thousand three hundred

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 dollars (\$2,131,300) to support and expand aging network services to local communities.					
2 The general fund appropriation to the aging network program of the aging and long-term services					
3 department in the other category includes fifty thousand dollars (\$50,000) for senior citizen fitness					
4 programming at Manzano Mesa multigenerational center.					
5 The other state funds appropriation to the aging network program of the aging and long-term services					
6 department includes ninety thousand dollars (\$90,000) for the annual aging conference.					
7 Any unexpended balance remaining at the end of fiscal year 2008 in other state funds from conference					
8 registration fees shall not revert.					
9 Performance measures:					
10 (a) Outcome: Percent of individuals participating in the federal older					
11 worker program obtaining unsubsidized permanent employment					20.5%
12 (b) Outcome: Percent of temporary assistance for needy families clients					
13 placed in meaningful employment					36%
14 (c) Output: Number of adult daycare service hours provided					190,000
15 (d) Output: Number of hours of respite care provided					160,000
16 (e) Output: Number of congregate meals provided through the aging					
17 network					1,650,000
18 (f) Output: Number of home-delivered meals provided through the aging					
19 network					1,950,000
20 (3) Long-term services:					
21 The purpose of the long-term services program is to administer home- and community-based long-term service					
22 programs that support individuals in the least restrictive environment possible.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,575.2		1,192.3	179.5	2,947.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	359.7		1,758.8	294.8	2,413.3
2 (c) Other	343.0		155.6	123.2	621.8
3 (d) Other financing uses	1,877.5				1,877.5
4 Authorized FTE: 40.00 Permanent; 11.00 Term					
5 Performance measures:					
6 (a) Outcome: Percent of disabled and elderly medicaid waiver clients who					
7 receive services within ninety days of eligibility					
8 determination					100%
9 (b) Outcome: Average number of months that individuals are on the					
10 disabled and elderly waiver registry prior to receiving an					
11 allocation for services					24
12 (c) Output: Number of individuals on the self-directed (mi via) waiver					300
13 (d) Output: Number of brain injury clients served through the					
14 self-directed waiver					100
15 (e) Output: Number of persons reintegrated from nursing homes into					
16 home- and community-based medicaid services					121
17 (4) Adult protective services:					
18 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
19 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
20 high risk of repeat neglect.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	8,318.0				8,318.0
24 (b) Contractual services	801.5		2,941.5		3,743.0
25 (c) Other	3,402.5		207.9		3,610.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Authorized FTE: 174.00 Permanent								
2	Performance measures:								
3	(a) Outcome:	Percent of adults with repeat maltreatment			9%				
4	(b) Outcome:	Percent of cases closed within ninety days of referral			70%				
5	(c) Output:	Number of adults receiving adult protective services							
6		intervention			1,000				
7	(5) Program support:								
8	The purpose of program support is to provide clerical, record-keeping and administrative support in the								
9	areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external								
10	control agencies to implement and manage programs.								
11	Appropriations:								
12	(a)	Personal services and							
13		employee benefits	1,758.7	142.0	666.9	2,567.6			
14	(b)	Contractual services			119.9	15.6	135.5		
15	(c)	Other			223.4	32.4	59.4	315.2	
16	Authorized FTE: 30.00 Permanent; 5.00 Term								
17	Subtotal	[46,452.8]	[90.0]	[6,756.1]	[10,327.1]	63,626.0			
18	HUMAN SERVICES DEPARTMENT:								
19	(1) Medical assistance program:								
20	The purpose of the medical assistance program is to provide the necessary resources and information to								
21	enable low-income individuals to obtain either free or low-cost health care.								
22	Appropriations:								
23	(a)	Personal services and							
24		employee benefits	4,751.0	346.5	4,902.6	10,000.1			
25	(b)	Contractual services			5,020.7	819.9	1,587.7	23,524.0	30,952.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(c) Other	610,202.7	61,735.6	107,291.0	1,969,992.5	2,749,221.8
2	(d) Other financing uses	16,210.9			54,045.7	70,256.6
3	Authorized FTE: 149.00 Permanent; 9.00 Term					

4 The general fund appropriations to the medical assistance program of the human services department include
5 fifteen million six hundred thousand dollars (\$15,600,000) to provide direct services for the disabled and
6 elderly program.

7 The other state funds appropriations to the medical assistance program of the human services
8 department include five million fifteen thousand dollars (\$5,015,000) from the tobacco settlement program
9 fund for breast and cervical cancer treatment and for expansion of a nonentitlement medicaid program for
10 persons under 100 percent of the federal poverty level in a program with benefits and eligibility
11 requirements similar to the state coverage insurance program.

12 The general fund appropriation to the medical assistance program of the human services department in
13 the other category includes thirteen million dollars (\$13,000,000) to increase medicaid payments to
14 providers.

15 The internal services/interagency transfers appropriations to the medical assistance program of the
16 human services department include twenty-seven million six hundred thousand dollars (\$27,600,000) from the
17 county-supported medicaid fund.

18 The general fund appropriations to the medical assistance program of the human services department
19 include twelve million nine hundred thousand dollars (\$12,900,000) for the expansion of a nonentitlement
20 medicaid program for persons under 100 percent of the federal poverty level in a program with benefits and
21 eligibility requirements similar to the state coverage insurance program.

22 Performance measures:

23	(a) Output:	Number of adults enrolled in state coverage insurance				10,000
24	(b) Outcome:	Percent of children enrolled in medicaid managed care who				
25		have a dental exam within the performance measure year				92%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome:					
2					18,000
3 (d) Outcome:					
4					
5					85%
6 (e) Outcome:					
7					60%
8 (f) Outcome:					
9					75%
10 (g) Outcome:					
11					80%
12 (2) Medicaid behavioral health:					
13					
14					
15					
16 Appropriations:					
17 (a) Other	75,170.0			189,700.0	264,870.0
18 Performance measures:					
19 (a) Outcome:					
20					2%
21 (b) Outcome:					
22					75%
23 (c) Outcome:					
24					52,000
25 (3) Income support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the income support program is to provide cash assistance and supportive services to
2 eligible low-income families so they can achieve self-sufficiency.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	18,756.8	1,218.0		27,418.5	47,393.3
6 (b) Contractual services	3,112.7			21,610.3	24,723.0
7 (c) Other	29,650.0	2,226.0		379,040.6	410,916.6
8 (d) Other financing uses				37,723.3	37,723.3

9 Authorized FTE: 1,025.00 Permanent; 84.00 Term

10 The federal funds appropriations to the income support program of the human services department include
11 eleven million sixty-nine thousand five hundred dollars (\$11,069,500) from the federal temporary
12 assistance for needy families block grant for administration of the New Mexico Works Act.

13 The appropriations to the income support program of the human services department include nine
14 million five hundred fifty-four thousand eight hundred dollars (\$9,554,800) from the general fund and
15 fifty-eight million four hundred one thousand six hundred dollars (\$58,401,600) from the federal temporary
16 assistance for needy families block grant to provide cash assistance grants to participants as defined in
17 the New Mexico Works Act, including clothing allowances, one-time diversion payments and state-funded
18 payments to aliens.

19 The appropriations to the income support program of the human services department include one million
20 dollars (\$1,000,000) from the federal temporary assistance for needy families block grant to provide wage
21 subsidies for participants.

22 The federal funds appropriations to the income support program of the human services department
23 include fourteen million nine hundred twenty thousand dollars (\$14,920,000) from the federal temporary
24 assistance for needy families block grant for support services, including seven hundred twenty thousand
25 dollars (\$720,000) for employment-related costs, eight hundred thousand dollars (\$800,000) for

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 transportation services, six hundred thousand dollars (\$600,000) for a family-strengthening and fatherhood
2 program, eight hundred thousand dollars (\$800,000) for a substance abuse program and twelve million
3 dollars (\$12,000,000) for job training and placement.

4 The federal funds appropriations to the income support program of the human services department
5 include thirty-seven million nine thousand three hundred dollars (\$37,009,300) from the temporary
6 assistance for needy families block grant for the transfer of thirty-two million two hundred nineteen
7 thousand three hundred dollars (\$32,219,300) to the children, youth and families department for childcare
8 programs and two million six hundred thousand dollars (\$2,600,000) to the children, youth and families
9 department for domestic violence programs, one million four hundred forty thousand dollars (\$1,440,000) to
10 the commission on the status of women for the teamworks program and seven hundred fifty thousand dollars
11 (\$750,000) to the aging and long-term services department for the gold mentor program.

12 The general fund appropriations to the income support program of the human services department
13 include six million two hundred sixty-five thousand five hundred dollars (\$6,265,500) and two million two
14 hundred twenty-six thousand dollars (\$2,226,000) from other state funds for general assistance. These
15 funds cannot be used for any other purpose.

16 The general fund appropriations to the income support program of the human services department
17 include two hundred eighteen thousand dollars (\$218,000) for the Navajo sovereign temporary assistance for
18 needy families program.

19 The general fund appropriations to the income support program of the human services department
20 include thirty-two thousand dollars (\$32,000) for the Zuni sovereign temporary assistance for needy
21 families program.

22 The human services department shall provide the department of finance and administration and the
23 legislative finance committee quarterly reports on the expenditures of the federal temporary assistance
24 for needy families block grant and the state maintenance-of-effort expenditures.

25 The general fund appropriation to the income support program of the human services department in the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	other category includes two hundred thousand dollars (\$200,000) for food bank programs.				
2	The general fund appropriation to the income support program of the human services department in the				
3	other category includes six million dollars (\$6,000,000) for low income home energy assistance programs.				
4	No less than fifteen percent or more than twenty-five percent of the total appropriations to the				
5	income support division of the human services department for the low income home energy assistance				
6	programs shall be expended for the weatherization program.				
7	Performance measures:				
8	(a) Outcome:	Percent of temporary assistance for needy families			
9		participants who retain a job three or more months			75%
10	(b) Outcome:	Percent of temporary assistance for needy families clients			
11		phased into the interagency state workforce consolidation			
12		effort			100%
13	(c) Outcome:	Percent of single-parent recipients of temporary assistance			
14		for needy families meeting federally required work			
15		participation requirements			90%
16	(d) Outcome:	Percent of two-parent recipients of temporary assistance			
17		for needy families meeting federally required work			
18		participation requirements			90%
19	(e) Outcome:	Percent of food-stamp-eligible children participating in			
20		the program			95%
21	(f) Outcome:	Percent of expedited food stamp cases meeting federally			
22		required measure of timeliness within seven days			99%
23	(g) Outcome:	Number of New Mexico families receiving food stamps			102,000
24	(h) Outcome:	Number of temporary assistance for needy families clients			
25		who receive a job			10,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (4) Child support enforcement:
2 The purpose of the child support enforcement program is to provide location, establishment and collection
3 services for custodial parents and their children to ensure that all court orders for support payments are
4 being met to maximize child support collections and to reduce public assistance rolls.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	4,362.3	2,722.9		11,355.9	18,441.1
8 (b) Contractual services	1,774.9	1,107.9		4,620.2	7,503.0
9 (c) Other	1,076.3	671.8		2,801.9	4,550.0

10 Authorized FTE: 399.00 Permanent

11 The general fund appropriation to the child support enforcement program of the human services department
12 in the contractual services category includes one million dollars (\$1,000,000) for hearing officers at
13 judicial district courts.

14 Performance measures:

15 (a) Outcome:	Percent of temporary assistance for needy families cases				
16	with court-ordered child support receiving collections				68%
17 (b) Outcome:	Amount of child support collected, in millions				\$98
18 (c) Outcome:	Percent of current support owed that is collected				70%
19 (d) Outcome:	Percent of cases with support orders				70%
20 (e) Outcome:	Percent of children born out of wedlock with voluntary				
21	paternity acknowledgment				80%
22 (f) Outcome:	Percent of children with court-ordered medical support				
23	covered by private health insurance				40%

24 (5) Program support:

25 The purpose of program support is to provide overall leadership, direction and administrative support to

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 each agency program and to assist it in achieving its programmatic goals.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	3,009.9	2,916.4		10,045.0	15,971.3
5 (b) Contractual services	4,381.5	153.6		8,628.8	13,163.9
6 (c) Other	3,474.9	1,012.5		8,147.9	12,635.3
7 (d) Other financing uses	5.4	13.9		30.7	50.0
8 Authorized FTE: 247.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Percent of federal financial reports completed accurately					
11 by due date					100%
12 (b) Outcome: Percent of invoices paid within thirty days of receipt of					
13 the invoice					100%
14 (c) Outcome: Percent of prior-year audit findings resolved in the					
15 current fiscal year					100%
16 (d) Outcome: Percent of office of inspector general claims over					
17 thirty-six months old					0%
18 (e) Outcome: Percent of reconciling items resolved within fifteen days					
19 of completion of reconciliation					100%
20 (f) Outcome: Percent of fund reconciliations completed thirty days after					
21 receipt of accurate monthly reports from the department of					
22 finance administration, human services joint accounting					
23 system and the state treasurer's office					100%
24 Subtotal	[780,960.0]	[74,598.5]	[109,225.2]	[2,753,587.9]	3,718,371.6
25 LABOR DEPARTMENT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Operations:					
2 The purpose of the operations program is to provide workforce development and labor market services that					
3 meet the needs of job seekers and employers.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,299.3		1,319.3	5,172.0	9,790.6
7 (b) Contractual services			65.0	227.8	292.8
8 (c) Other			667.5	2,017.2	2,684.7
9 Authorized FTE: 179.00 Permanent; 37.50 Term					
10 Performance measures:					
11 (a) Outcome: Percent of status determinations for newly established					
12 employers made within ninety days of the quarter's end					90%
13 (b) Explanatory: Number of persons served by the labor market services					
14 program					370,000
15 (2) Compliance:					
16 The purpose of the compliance program is to monitor and evaluate compliance with labor law, including					
17 nonpayment of wages, unlawful discrimination, child labor, apprentices and wage rates for public works					
18 projects.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,162.8	91.8	454.8	250.0	1,959.4
22 (b) Contractual services		104.1	5.5		109.6
23 (c) Other		704.7	231.2		935.9
24 Authorized FTE: 41.00 Permanent					
25 The internal services/interagency transfers appropriation to the compliance program of the labor					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 department includes six hundred ninety-one thousand five hundred dollars (\$691,500) from fund balances in					
2 the workers' compensation administration fund.					
3 Performance measures:					
4 (a) Output: Number of targeted public works inspections completed					1,775
5 (b) Outcome: Percent of wage claims investigated and resolved within one					
6 hundred twenty days					96%
7 (c) Efficiency: Number of backlogged human rights commission hearings					
8 pending					5
9 (d) Efficiency: Percent of discrimination cases settled through alternative					
10 dispute resolution					78%
11 (e) Efficiency: Average number of days for completion of discrimination					
12 investigations and determinations					140
13 (f) Output: Annual collections of apprentice contributions for public					
14 works projects					\$475,000
15 (3) Unemployment administration:					
16 The purpose of the unemployment administration program is to provide payment of unemployment insurance					
17 benefits to qualified individuals who have lost their jobs through no fault of their own so that they may					
18 maintain economic stability and continue their livelihood while seeking employment and collect					
19 unemployment taxes from employers.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,127.3			6,918.6	8,045.9
23 (b) Contractual services				326.0	326.0
24 (c) Other				1,238.0	1,238.0
25 Authorized FTE: 179.00 Permanent; 5.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Program support:					
2 The purpose of the support program is to provide overall leadership, direction and administrative support					
3 to each agency program to achieve their programmatic goals.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	428.3	900.7	140.8	5,111.9	6,581.7
7 (b) Contractual services		247.0	38.6	1,401.8	1,687.4
8 (c) Other		207.8	32.5	1,179.8	1,420.1
9 Authorized FTE: 109.00 Permanent; 4.00 Term					
10 The federal funds appropriations to the support program of the labor department, out of funds made					
11 available to New Mexico under the Economic Security and Recovery Act of 2001 (H.R. 3090) and section 903					
12 of the Social Security Act, as amended, include two million five hundred thousand dollars (\$2,500,000) for					
13 the administration of the unemployment program and the employment security program.					
14 Performance measures:					
15 (a) Outcome: Error rate for forecasting employment data					+/-1%
16 Subtotal	[6,017.7]	[2,256.1]	[2,955.2]	[23,843.1]	35,072.1
17 WORKERS' COMPENSATION ADMINISTRATION:					
18 (1) Workers' compensation administration:					
19 The purpose of the workers' compensation administration program is to arbitrate and administer the					
20 workers' compensation system to maintain a balance between workers' prompt receipt of statutory benefits					
21 and reasonable costs for employers.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		8,529.2			8,529.2
25 (b) Contractual services		350.6			350.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		1,325.8			1,325.8
2 (d) Other financing uses		691.5			691.5
3 Authorized FTE: 139.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Percent of formal claims resolved without trial					90%
6 (b) Output: Number of reviews of employers to ensure the employer has					
7 workers' compensation insurance					5,000
8 (c) Output: Number of first reports of injury processed					41,500
9 (d) Output: Number of serious injuries and illnesses caused by					
10 workplace conditions					4,850
11 (2) Uninsured employers' fund:					
12 Appropriations:					
13 (a) Contractual services		100.0			100.0
14 (b) Other		1,069.1			1,069.1
15 Subtotal		[12,066.2]			12,066.2
16 OFFICE OF WORKFORCE TRAINING AND DEVELOPMENT:					
17 The purpose of the office of workforce training and development program is to administer, oversee and					
18 coordinate the provision of workforce development services that meet the needs of job seekers and					
19 employers and to provide resources to job training entities so that they may train and re-train					
20 individuals seeking work or improved employment opportunities.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits				2,554.0	2,554.0
24 (b) Contractual services				259.1	259.1
25 (c) Other	800.0			23,360.1	24,160.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses				7.0	7.0
2 Authorized FTE: 37.00 Permanent; 1.00 Temporary					
3 Performance measures:					
4 (a) Outcome: Number of program audit findings					0
5 (b) Outcome: Percent of adults receiving workforce development services					
6 who have entered employment within one quarter of leaving					
7 job training services					79%
8 (c) Outcome: Percent of youth receiving workforce development services					
9 who have entered employment within one quarter of leaving					
10 the program					71%
11 (d) Outcome: Percent of dislocated workers receiving workforce					
12 development services who have entered employment within one					
13 quarter of leaving the program					87%
14 (e) Outcome: Total number of individuals in the adult, dislocated worker					
15 and youth programs receiving services through the federal					
16 Workforce Investment Act					8,800
17 Subtotal	[800.0]			[26,180.2]	26,980.2
18 DIVISION OF VOCATIONAL REHABILITATION:					
19 (1) Rehabilitation services:					
20 The purpose of the rehabilitation services program is to promote opportunities for people with					
21 disabilities to become more independent and productive by empowering individuals with disabilities so they					
22 may maximize their employment, economic self-sufficiency, independence and inclusion and integration into					
23 society.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	1,917.9	422.5	103.9	9,992.4	12,436.7
2 (b) Contractual services	118.8	58.0	6.4	634.4	817.6
3 (c) Other	2,695.6	251.2	164.7	14,390.6	17,502.1
4 (d) Other financing uses				2.4	2.4
5 Authorized FTE: 190.00 Permanent; 26.00 Term					
6 The internal services funds/interagency agency transfers appropriations to the rehabilitation services					
7 program of the division of vocational rehabilitation include two hundred seventy-five thousand dollars					
8 (\$275,000) to match with federal funds to support and enhance deaf and hard-of-hearing rehabilitation					
9 services.					
10 Performance measures:					
11 (a) Outcome: Number of persons achieving suitable employment for a					
12 minimum of ninety days					1,750
13 (b) Outcome: Percent of persons achieving suitable employment outcomes					
14 of all cases closed after receiving planned services					65%
15 (c) Outcome: Percent of persons achieving suitable employment outcomes					
16 competitively employed or self employed					95%
17 (d) Outcome: Percent of persons with significant disabilities achieving					
18 suitable employment outcomes competitively employed or self					
19 employed, earning at least minimum wage.					95%
20 (2) Independent living services:					
21 The purpose of the independent living services program is to increase access for individuals with					
22 disabilities to technologies and services needed for various applications in learning, working and home					
23 management.					
24 Appropriations:					
25 (a) Other	1,301.2			250.0	1,551.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of independent living plans developed			450
3	(b) Output:	Number of individuals served for independent living			650
4	(3) Disability determination:				
5	The purpose of the disability determination program is to produce accurate and timely eligibility				
6	determinations to social security disability applicants so that they may receive benefits.				
7	Appropriations:				
8	(a)	Personal services and			
9		employee benefits		6,012.8	6,012.8
10	(b)	Contractual services		391.1	391.1
11	(c)	Other		5,681.3	5,681.3
12	Authorized FTE: 97.00 Permanent				
13	Performance measures:				
14	(a) Efficiency:	Number of days for completing an initial disability claim			75
15	(b) Quality:	Percent of disability determinations completed accurately			98.5%
16	Subtotal	[6,033.5]	[731.7]	[275.0]	[37,355.0]
17	GOVERNOR'S COMMISSION ON DISABILITY:				
18	(1) Information and advocacy:				
19	The purpose of the information and advocacy program is to provide needed information on disability case				
20	law analysis, building code comparisons, awareness of technologies, dispelling of stereotypes, training on				
21	the legislative process and population estimates to New Mexico individuals with disabilities and decision-				
22	makers, so they can improve the economic, health and social status of New Mexico individuals with				
23	disabilities.				
24	Appropriations:				
25	(a)	Personal services and			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	589.3			589.3
2	(b) Contractual services	49.0			49.0
3	(c) Other	92.0			92.0
4	Authorized FTE: 9.00 Permanent				
5	Performance measures:				
6	(a) Output:				
7	Number of persons seeking technical assistance on disability issues				5,000
8	(b) Output:				
9	Number of architectural plans reviewed and sites inspected				230
10	(c) Output:				
11	Number of meetings held to develop collaborative partnerships with other state agencies and private disability agencies to ensure that increased quality of life issues for New Mexicans with disabilities are being addressed				48
12					
13					
14	Subtotal	[730.3]			730.3
15	DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:				
16	(1) Consumer services:				
17	The purpose of the consumer services program is to provide training, information and referral for individuals with disabilities and their family members so they can live more independent and self-directed lives.				
18					
19					
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	65.8			65.8
23	(b) Contractual services	5.0			5.0
24	(c) Other	164.4	50.0		214.4
25	Authorized FTE: 2.00 Permanent				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of client contacts to assist on health, housing,			
3		transportation, education, child care, medicaid services			
4		and other programs			3,500
5	(2) Developmental disabilities planning council:				
6	The purpose of the developmental disabilities planning council program is to provide and produce				
7	opportunities to and for persons with disabilities so they may realize their dreams and potentials and				
8	become integrated members of society.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	290.8		128.7	419.5
12	(b) Contractual services	21.1		141.1	162.2
13	(c) Other	86.8		242.0	328.8
14	Authorized FTE: 6.50 Permanent				
15	Performance measures:				
16	(a) Output:	Number of monitoring site visits conducted			36
17	(b) Output:	Number of persons with developmental disabilities, their			
18		family members or guardians and others involved in services			
19		for persons with developmental disabilities served by the			
20		agency in the federally mandated areas			2,500
21	(3) Brain injury advisory council:				
22	The purpose of the brain injury advisory council program is to provide guidance on the utilization and				
23	implementation of programs provided through the aging and long-term services department's brain injury				
24	services fund so they may align service delivery with the needs as identified by the brain injury				
25	community.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	58.6				58.6
4 (b) Contractual services	27.6				27.6
5 (c) Other	44.3				44.3
6 Authorized FTE: 1.00 Permanent					
7 (4) Office of guardianship:					
8 The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship					
9 contracts for income-eligible persons and file, investigate and resolve complaints about guardianship					
10 services provided by contractors in order to maintain the dignity, safety and security of the indigent and					
11 incapacitated adults of the state.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	306.6				306.6
15 (b) Contractual services	2,512.0				2,512.0
16 (c) Other	88.5				88.5
17 Authorized FTE: 5.50 Permanent					
18 Performance measures:					
19 (a) Outcome: Percent of wards properly served with the least restrictive					
20 means, as evidenced by an annual technical compliance audit					75%
21 (b) Output: Number of wards served by corporate guardianship program					632
22 Subtotal	[3,671.5]		[50.0]	[511.8]	4,233.3
23 MINERS' HOSPITAL OF NEW MEXICO:					
24 (1) Healthcare:					
25 The purpose of the healthcare program is to provide quality acute care, long-term care, and related health					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they
 2 can maintain optimal health and quality of life.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits		8,561.1	3,061.3	151.7	11,774.1
6 (b) Contractual services		2,700.9	916.2	166.5	3,783.6
7 (c) Other		4,553.4	1,944.7	51.8	6,549.9
8 (d) Other financing uses			5,100.5		5,100.5

9 Authorized FTE: 211.50 Permanent; 13.50 Term

10 The internal services fund/interagency transfers appropriation to the healthcare program of the miners'
 11 hospital of New Mexico in the other financing uses category includes five million one hundred thousand
 12 five hundred dollars (\$5,100,500) from the miners' trust fund.

13 Performance measures:

14 (a) Outcome:	Percent of billed revenue collected				80%
15 (b) Output:	Number of patient days at the long-term care facility				11,000
16 (c) Output:	Number of specialty clinic visits				900
17 (d) Output:	Number of emergency room visits				5,250
18 (e) Output:	Number of patient days at the acute-care facility				6,900
19 Subtotal		[15,815.4]	[11,022.7]	[370.0]	27,208.1

20 DEPARTMENT OF HEALTH:

21 (1) Public health:

22 The purpose of the public health program is to provide a coordinated system of community-based public
 23 health services focusing on disease prevention and health promotion in order to improve health status,
 24 reduce disparities and ensure timely access to quality, culturally competent, health care.

25 Appropriations:

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	26,911.0	4,565.4	1,345.3	17,856.5	50,678.2
3	(b) Contractual services	31,138.0	549.2	16,165.4	13,526.5	61,379.1
4	(c) Other	19,552.7	17,880.3	6,843.7	38,898.5	83,175.2
5	(d) Other financing uses	730.6		182.8	73.4	986.8
6	Authorized FTE: 372.50 Permanent; 625.50 Term; 1.00 Temporary					

7 The general fund appropriation to the public health program of the department of health in the contractual
8 services category includes two million eight hundred twenty-two thousand seven hundred eight dollars
9 (\$2,822,708) for contracts related to the County Maternal and Child Health Plan Act, one million nine
10 hundred thousand dollars (\$1,900,000) for the hepatitis C extension for community health outcomes program
11 at the university of New Mexico, and four hundred thousand dollars (\$400,000) for a youth dance program to
12 reduce obesity.

13 The other state funds appropriation to the public health program of the department of health includes
14 nine million one hundred fifteen thousand dollars (\$9,115,000) from the tobacco settlement program fund
15 for smoking cessation and prevention programs, one million dollars (\$1,000,000) from the tobacco
16 settlement program fund for diabetes prevention and control services, four hundred seventy thousand
17 dollars (\$470,000) from the tobacco settlement program fund for HIV/AIDS prevention, services and medicine
18 and two hundred thousand dollars (\$200,000) for breast and cervical cancer screening.

19 The general fund appropriation to the public health program of the department of health in the other
20 category includes fifty thousand dollars (\$50,000) for a native American peer-to-peer suicide prevention
21 program, one hundred thousand dollars (\$100,000) for a teen pregnancy prevention pilot project, and one
22 hundred thousand dollars (\$100,000) for a healthy family initiative program in Socorro county.

23 Any unexpended balances in the public health program of the department of health in the contractual
24 services category from appropriations made from the county-supported medicaid fund for the support of
25 primary health care services related to the Rural Primary Health Care Act remaining at the end of fiscal

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 year 2008 shall not revert.

2 Performance measures:

3 (a) Output:	Percent of preschoolers fully immunized				95%
4 (b) Outcome:	Youth suicide rate among fifteen to nineteen year olds per				
5	one hundred thousand				3
6 (c) Outcome:	Percent of youth reporting they have attempted suicide				5%
7 (d) Outcome:	Tobacco use by adults				20.4%
8 (e) Output:	Number of visits to school-based health centers				46,000
9 (f) Outcome:	National ranking of New Mexico's teen birth rate per one				
10	thousand females age fifteen to seventeen				30th
11 (g) Explanatory:	Per capita consumption of tobacco products				33.6 packs

12 (2) Epidemiology and response:

13 The purpose of the epidemiology and response program is to maintain and enhance a statewide system of

14 population-based surveillance, vital records and health statistics, emergency medical services,

15 bioterrorism and health emergency management, and injury prevention so information on the health of New

16 Mexicans is readily available, to identify and respond to threats to the health of the public, to ensure

17 safe environments for New Mexicans, to ensure the provision of emergency medical services, and to provide

18 vital records to the public.

19 Appropriations:

20 (a) Personal services and					
21 employee benefits	4,122.7	154.2	758.0	6,472.3	11,507.2
22 (b) Contractual services	1,193.1	183.4		6,184.0	7,560.5
23 (c) Other	5,223.9	268.5		2,247.9	7,740.3

24 Authorized FTE: 54.00 Permanent; 139.00 Term

25 The general fund appropriation to the epidemiology and response program of the department of health in the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 other category includes an additional four hundred thousand dollars (\$400,000) for regional emergency
2 medical services programs.

3 Performance measures:

4 (a) Output: Number of designated trauma centers in the state 9

5 (b) Output: Number of pandemic influenza plan exercises statewide 70

6 (3) Laboratory services:

7 The purpose of the laboratory services program is to provide laboratory analysis and science policy for
8 tax-supported public health, environmental and toxicology programs in the state of New Mexico in order to
9 provide timely identification of threats to the health of New Mexicans.

10 Appropriations:

11 (a) Personal services and

12 employee benefits 4,187.4 1,756.0 810.5 6,753.9

13 (b) Contractual services 304.0 120.8 424.8

14 (c) Other 1,513.7 810.3 1,850.8 4,174.8

15 Authorized FTE: 79.00 Permanent; 53.00 Term

16 Performance measures:

17 (a) Efficiency: Percent of blood alcohol tests from
18 driving-while-intoxicated cases analyzed and reported
19 within seven business days 85%

20 (b) Output: Number of laboratory tests performed each year 340,000

21 (4) Behavioral health services:

22 The purpose of the behavioral health services program is to lead and oversee the provision of an
23 integrated and comprehensive behavioral health prevention and treatment system so that the program fosters
24 recovery and supports the health and resilience of all New Mexicans.

25 Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,498.1			1,123.1	2,621.2
3 (b) Contractual services	40,169.0	42.0		18,895.3	59,106.3
4 (c) Other	389.7			1,121.2	1,510.9
5 (d) Other financing uses	1,143.5		528.6		1,672.1
6 Authorized FTE: 31.00 Permanent; 13.00 Term					
7 Performance measures:					
8 (a) Outcome: Percent of people receiving substance abuse treatment who					
9 demonstrate improvement on three or more domains on the					
10 addiction severity index					75%
11 (b) Outcome: Suicide rate among adults twenty years and older per one					
12 hundred thousand					20.5
13 (5) Facilities management:					
14 The purpose of the facilities management program is to provide oversight for department of health					
15 facilities that provide health and behavioral health care services, including mental health, substance					
16 abuse, nursing home and rehabilitation programs, in both facility and community-based settings and serve					
17 as the safety net for the citizens of New Mexico.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	29,440.8	26,726.7	26,604.7	2,021.6	84,793.8
21 (b) Contractual services	10,547.0	9,574.7	9,531.0	724.2	30,376.9
22 (c) Other	6,172.1	5,603.1	5,577.6	423.9	17,776.7
23 Authorized FTE: 1,684.00 Permanent; 234.50 Term; 13.00 Temporary					
24 Performance measures:					
25 (a) Outcome: Number of substantiated cases of abuse, neglect and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 exploitation per one hundred residents in agency-operated					
2 long-term care programs confirmed by the division of health					
3 improvement					0
4 (6) Developmental disabilities support:					
5 The purpose of the developmental disabilities support program is to administer a statewide system of					
6 community-based services and supports to improve the quality of life and increase the independence and					
7 interdependence of individuals with developmental disabilities and children with or at risk for					
8 developmental delay or disability and their families.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	4,855.8		17,608.2	444.7	22,908.7
12 (b) Contractual services	27,562.3	2,234.1		2,043.3	31,839.7
13 (c) Other	3,160.1	428.0	2,393.7	57.2	6,039.0
14 (d) Other financing uses	78,514.9				78,514.9
15 Authorized FTE: 164.00 Permanent; 322.00 Term; 16.00 Temporary					
16 The general fund appropriation to the developmental disabilities support program of the department of					
17 health in the other financing uses category includes seventy-eight million five hundred fourteen thousand					
18 nine hundred dollars (\$78,514,900) for medicaid waiver services in local communities, including one					
19 million nine hundred ninety-two thousand six hundred dollars (\$1,992,600) for medically fragile services					
20 and seventy-six million five hundred twenty-two thousand three hundred dollars (\$76,522,300) for services					
21 to the developmentally disabled.					
22 Performance measures:					
23 (a) Efficiency: Percent of developmental disabilities waiver applicants					
24 determined to be both income eligible and clinically					
25 eligible within ninety days of allocation					98%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(b) Efficiency:	Percent of developmental disabilities waiver applicants who			
2		have a service plan in place within ninety days of income			
3		and clinical eligibility determination			100%
4	(c) Outcome:	Percent of adults receiving developmental disabilities day			
5		services engaged in community-integrated employment			60%
6	(d) Outcome:	Percent of families who report an increased capacity to			
7		address their child's developmental needs as an outcome of			
8		receiving early intervention services			99.9%+
9	(e) Outcome:	Percent of infants and toddlers in the family infant			
10		toddler program who make progress in their development			97%

11 (7) Health certification, licensing and oversight:
 12 The purpose of the health certification, licensing and oversight program is to provide health facility
 13 licensing and certification surveys, community-based oversight and contract compliance surveys and a
 14 statewide incident management system so that people in New Mexico have access to quality health care and
 15 that vulnerable populations are safe from abuse, neglect and exploitation.

16 Appropriations:

17	(a) Personal services and					
18	employee benefits	4,078.1	809.8	4,022.2	1,574.4	10,484.5
19	(b) Contractual services	537.6	290.0	18.8		846.4
20	(c) Other	607.9	639.9	708.9	275.8	2,232.5
21	Authorized FTE: 57.00 Permanent; 123.00 Term					

22 The general fund appropriation to the health certification, licensing and oversight program of the
 23 department of health in the contractual services category includes five hundred thousand dollars
 24 (\$500,000) for receivership services.

25 Performance measures:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(a) Efficiency:	Number of community-based program incident investigations completed			4,400
2					
3	(b) Output:	Number of regulatory compliance surveys conducted by the division of health improvement for licensed facilities			450
4					
5	(c) Outcome:	Number of developmental disabilities providers receiving an unannounced survey			92
6					
7	(d) Output:	Number of regulatory compliance surveys conducted by the division of health improvement for community-based programs			213
8					

9 (8) Administration:
 10 The purpose of the administration program is to provide leadership, policy development, information
 11 technology, administrative and legal support to the department of health so that the department achieves a
 12 high level of accountability and excellence in services provided to the people of New Mexico.

13 Appropriations:

14	(a)	Personal services and				
15		employee benefits	6,358.0	109.3	381.7	2,830.8
16	(b)	Contractual services	811.0	21.2	74.1	973.3
17	(c)	Other	4,590.2	71.0	247.9	1,364.1
18						6,273.2

18 Authorized FTE: 134.00 Permanent; 20.00 Term; 1.00 Temporary

19 The general fund appropriation to the administration program of the department of health in the other
 20 category includes four million five hundred twenty-seven thousand two hundred dollars (\$4,527,200) to
 21 support and expand trauma services statewide and sixty-three thousand dollars (\$63,000) for a health
 22 information exchange collaborative network.

23 The general fund appropriation to the department of health in the contractual services category in all
 24 programs is contingent upon the department of health including performance measures in its outcome-based
 25 contracts to increase oversight and accountability.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Percent capital project funds expended over a five-year					
3 period					16%
4 (b) Output: Number of patient encounters provided through telehealth					
5 sites statewide					60,000
6 Subtotal	[315,313.2]	[72,837.9]	[92,992.6]	[121,793.3]	602,937.0
7 DEPARTMENT OF ENVIRONMENT:					
8 (1) Environmental health:					
9 The purpose of the environmental health program is to protect public health and the environment through					
10 specific programs that provide regulatory oversight over food service and food processing facilities,					
11 regulation of on-site treatment and disposal of liquid wastes, regulation of public swimming pools and					
12 baths, regulation of medical radiation and radiological technologist certification, compliance with the					
13 Safe Drinking Water Act, application of the mosquito abatement regulation, oversight of waste isolation					
14 pilot plant transportation and education and public outreach about radon in homes and public buildings.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	5,250.8		3,154.8	2,693.5	11,099.1
18 (b) Contractual services	29.1		2,270.8	1,267.3	3,567.2
19 (c) Other	736.6		1,383.1	783.7	2,903.4
20 Authorized FTE: 118.00 Permanent; 71.00 Term					
21 Performance measures:					
22 (a) Output: Percent of new septic tanks inspections completed					85%
23 (b) Efficiency: Percent of public drinking water systems inspected within					
24 one week of confirmation of system problems that might					
25 acutely impact public health					100%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Efficiency: Percent of drinking water chemical samplings completed					
2 within the regulatory timeframe					95%
3 (d) Output: Percent of annual permitted-commercial-food-establishment					
4 inspections completed					100%
5 (e) Output: Percent of license inspections and					
6 radiation-producing-machine inspections completed within					
7 nuclear regulatory commission and food and drug					
8 administration guidelines					100%
9 (2) Water quality:					
10 The purpose of the water quality program is to protect the quality of New Mexico's ground- and surface-					
11 water resources to ensure clean and safe water supplies are available now and in the future to support					
12 domestic, agricultural, economic and recreational activities and provide healthy habitat for fish, plants					
13 and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal is conducted					
14 in a manner protective of public health and environmental quality.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	3,137.2		3,522.9	6,305.8	12,965.9
18 (b) Contractual services	124.5		795.3	4,182.2	5,102.0
19 (c) Other	258.7		776.4	910.1	1,945.2
20 Authorized FTE: 45.00 Permanent; 156.50 Term					
21 Performance measures:					
22 (a) Outcome: Percent of permitted facilities where monitoring results do					
23 not exceed standards					75%
24 (b) Output: Number of inspections of permitted hazardous waste					
25 facilities and hazardous waste generators, handlers and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target			
1					150			
2	(c) Efficiency:	Percent of department of energy generator site audits for						
3		the waste isolation pilot project on which agency action						
4		will be taken within forty-five days			80%			
5	(d) Explanatory:	Stream miles and acreage of lakes monitored annually to						
6		determine if surface-water quality is impaired			1,500/10K			
7	(e) Output:	Number of impaired stream miles currently being addressed						
8		through watershed restoration plans to improve						
9		surface-water quality			220			
10	(3) Environmental protection:							
11	The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, prevent							
12	releases of petroleum products into the environment, ensure solid waste is handled and disposed without							
13	harming natural resources and ensure every employee safe and healthful working conditions.							
14	Appropriations:							
15	(a)	Personal services and						
16		employee benefits	2,349.3	7,669.8	2,642.0	12,661.1		
17	(b)	Contractual services			79.0	345.3	111.6	535.9
18	(c)	Other			418.5	1,655.5	601.2	2,675.2
19	Authorized FTE: 70.00 Permanent; 128.00 Term							
20	Performance measures:							
21	(a) Outcome:	Percent of serious worker health and safety violations						
22		corrected within the timeframes designated on issued						
23		citations from the consultation and compliance sections			95%			
24	(b) Outcome:	Percent of landfills meeting groundwater monitoring						
25		requirements			93%			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome:					
2 Percent of facilities taking corrective action to mitigate					
3 air quality violations discovered as a result of inspections					95%
4 (d) Outcome:					
5 Improvement in visibility at all monitored locations in New					
6 Mexico based on a rolling average of the previous four					
7 quarters					194 KM
8 (e) Outcome:					
9 Percent of underground storage tank facilities in					
10 significant operational compliance with release prevention					
11 and release detection regulations of the petroleum storage					
12 tank regulations					90%
13 (f) Outcome:					
14 Percent of inspected solid waste facilities in substantial					
15 compliance with the solid waste management regulations					75%
16 (4) Program support:					
17 The purpose of program support is to provide overall leadership, administrative, legal and information					
18 management support to allow programs to operate in the most knowledgeable, efficient and cost-effective					
19 manner so the public can receive the information it needs to hold the department accountable.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,845.0		2,839.6	2,045.4	7,730.0
23 (b) Contractual services	164.7		130.2	307.8	602.7
24 (c) Other	322.0		337.8	573.8	1,233.6
25 Authorized FTE: 64.00 Permanent; 42.00 Term					
Performance measures:					
(a) Explanatory:					
Total number of new projects funded and dollar amount of					
new loans made from the clean water state revolving fund					
program and the rural infrastructure revolving loan program					TBD

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output:					
2 Date by which an annual project status report for water,					
3 wastewater and solid waste facility construction projects					
4 will be provided to the legislative finance committee					
5 members and analyst and to the department of finance and					
6 administration secretary and analyst					8/15/08
7 (c) Quality:					
8 Percent customer satisfaction with the construction					
9 bureau's technical assistance and engineering services					
10 provided in conjunction with federal and state loan and					
11 grant projects for construction of water, wastewater and					
12 solid waste projects, based on written customer surveys					100%
13 (d) Output:					
14 Percent of enforcement actions brought within one year of					
15 inspection or documentation of violation					95%
16 (e) Outcome:					
17 Number of accounting function standards as defined by the					
18 department of finance and administration, office of the					
19 state controller, achieved at the end of the fiscal year					4
20 (5) Special revenue funds:					
21 Appropriations:					
22 (a) Contractual services		3,000.0			3,000.0
23 (b) Other		9,950.0			9,950.0
24 (c) Other financing uses		24,498.4			24,498.4
25 Subtotal	[15,715.4]	[37,448.4]	[24,881.5]	[22,424.4]	100,469.7
OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
(1) Natural resource damage assessment and restoration:					
The purpose of the natural resources trustee program is to restore or replace natural resources or					
resource services injured or lost due to releases of hazardous substances or oil into the environment.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	321.1				321.1
4 (b) Contractual services	24.6				24.6
5 (c) Other	54.8				54.8
6 Authorized FTE: 3.80 Permanent					
7 Subtotal	[400.5]				400.5
8 NEW MEXICO HEALTH POLICY COMMISSION:					
9 (1) Health information and policy analysis:					
10 The purpose of the health information and policy analysis program is to provide relevant and current					
11 health-related data, information and comprehensive analysis to consumers, state health agencies, the					
12 legislature, and the private health sector so they can obtain or provide improved healthcare access in New					
13 Mexico.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	916.4				916.4
17 (b) Contractual services	66.0				66.0
18 (c) Other	307.1		1.1		308.2
19 Authorized FTE: 15.00 Permanent					
20 Performance measures:					
21 (a) Output: Number of health-related bills analyzed during the					
22 legislative session					150
23 Subtotal	[1,289.5]		[1.1]		1,290.6
24 VETERANS' SERVICE DEPARTMENT:					
25 (1) Veterans' services:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the veterans' services program is to carry out the mandates of the legislature and the					
2 governor to provide information and assistance to veterans and their eligible dependents to obtain					
3 benefits to which they are entitled to improve their quality of life.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,804.8				1,804.8
7 (b) Contractual services	716.8			468.1	1,184.9
8 (c) Other	294.6	103.3			397.9
9 Authorized FTE: 33.00 Permanent; 2.00 Term					
10 Performance measures:					
11 (a) Output: Number of veterans served by veterans' services department					
12 field officers					50,000
13 (b) Output: Number of fiduciary transactions from trustee banks and					
14 veterans' services department to meet clients' living					
15 expenses					75,000
16 (c) Output: Number of homeless veterans provided overnight shelter for					
17 a period of two weeks or more					500
18 (d) Output: Compensation received by New Mexico veterans as a result of					
19 the department's contracts with veterans' organizations, in					
20 millions					75
21 (e) Output: Number of property tax waiver and exemption certificates					
22 issued to New Mexico veterans					11,000
23 (f) Output: Percent of New Mexico veterans impacted by department					
24 programs					30%
25 Subtotal	[2,816.2]	[103.3]		[468.1]	3,387.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
2 (1) Juvenile justice:					
3 The purpose of the juvenile justice program is to provide rehabilitative services to youth committed to					
4 the department including but not limited to medical, educational, mental health and other services, early					
5 intervention and prevention, detention and screening and probation and parole supervision aimed at keeping					
6 youth from committing additional delinquent acts.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	40,331.9		1,060.7		41,392.6
10 (b) Contractual services	13,998.9				13,998.9
11 (c) Other	5,716.5	1,654.5	203.0		7,574.0
12 Authorized FTE: 780.30 Permanent					
13 The general fund appropriation to the juvenile justice program of the children, youth and families					
14 department in the personal services and employee benefits category includes sixty thousand dollars					
15 (\$60,000) for a new employee in McKinley county and in the contractual services category an additional					
16 thirty-three thousand dollars (\$33,000) for the fresh eyes program.					
17 Performance measures:					
18 (a) Output: Percent of clients re-adjudicated within two years of					
19 previous adjudication					5.8%
20 (b) Output: Percent of possible education credits earned by clients in					
21 juvenile justice division facilities					75%
22 (c) Outcome: Percent of clients receiving functional family therapy and					
23 multi-systemic therapy who have not committed a subsequent					
24 juvenile offense within two years of discharge from service					86.5%
25 (d) Outcome: Percent of clients recommitted to a children, youth and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	families department facility within two years of discharge				
2	from facilities				11.5%
3	(2) Protective services:				
4	The purpose of the protective services program is to receive and investigate referrals of child abuse and				
5	neglect and provide family preservation and treatment and legal services to vulnerable children and their				
6	families to ensure their safety and well being.				
7	Appropriations:				
8	(a)	Personal services and			
9		employee benefits			
		35,360.6		10,953.9	46,314.5
10	(b)	Contractual services			
		1,636.7		7,456.2	9,092.9
11	(c)	Other			
		21,160.6	1,602.4	2,458.9	23,367.3
12	(d)	Other financing uses			
				240.0	240.0
13	Authorized FTE: 853.50 Permanent				
14	Performance measures:				
15	(a) Output:	Percent of children who are the subjects of substantiated			
16		maltreatment while in foster care			.57%
17	(b) Outcome:	Percent of children adopted within twenty-four months from			
18		entry into foster care			34%
19	(c) Outcome:	Percent of children who are the subjects of substantiated			
20		maltreatment within six months of a prior determination of			
21		substantiated maltreatment			7%
22	(d) Outcome:	Percent of children reunified with their natural families			
23		in less than twelve months of entry into care			85%
24	(3) Family services:				
25	The purpose of the family services program is to provide behavioral health, quality child care and				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 nutrition services to children so they can enhance physical, social and emotional growth and development
 2 and can access quality care.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	7,310.9		282.4	3,366.6	10,959.9
6 (b) Contractual services	35,258.5	235.0	2,750.0	7,040.5	45,284.0
7 (c) Other	15,406.1	890.9	33,054.1	74,492.0	123,843.1
8 (d) Other financing uses	84.9			435.0	519.9

9 Authorized FTE: 150.30 Permanent; 64.00 Term

10 The general fund appropriation to the family services program of the children, youth and families
 11 department in the contractual services category includes an additional two hundred fifty thousand dollars
 12 (\$250,000) for the americorp/vista program, an additional one million dollars (\$1,000,000) for the
 13 juvenile continuum grant fund for the juvenile justice continuum and in the other cost category two
 14 million five hundred thousand dollars (\$2,500,000) for increasing the child care eligibility up to one
 15 hundred sixty-five percent of the federal poverty level. In the event a waiting list for child care is
 16 created, children from birth through three years of age shall be given first priority to services. At
 17 least two hundred fifty thousand dollars (\$250,000) of the general fund appropriation for home-visiting
 18 shall be used to match federal funds in the medicaid program.

19 Performance measures:

20 (a) Outcome:	Percent of children receiving behavioral health services	
21	who experience an improved level of functioning at discharge	50%
22 (b) Outcome:	Percent of adult victims receiving domestic violence	
23	services who show improved client competencies in social,	
24	living, coping and thinking skills	65%
25 (c) Outcome:	Percent of adult victims receiving domestic violence	

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					85%
2	(d) Outcome:	services living in a safer, more stable environment			
3		Percent of family providers participating in the			
4	(e) Outcome:	child-and adult-care food program			90.5%
5		Percent of children receiving state subsidy in			
6		stars/aim-high programs level two through five or with			
7		national accreditation			30%
8	(4) Program support:				
9		The purpose of program support is to provide the direct services divisions with functional and			
10		administrative support so they may provide client services consistent with the department's mission and			
11		also support the development and professionalism of employees.			
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	6,721.1	817.6	3,230.8	10,769.5
15	(b) Contractual services	1,149.6	148.3	556.3	1,854.2
16	(c) Other	1,688.5	224.0	1,012.3	2,924.8
17	Authorized FTE:	162.00 Permanent			
18	Performance measures:				
19	(a) Output:	Turnover rate for child welfare caseworkers			15%
20	(b) Output:	Turnover rate for juvenile correctional officers			11.9%
21	Subtotal	[185,824.8]	[4,382.8]	[40,999.0]	[132,150.9]
22	TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	1,372,613.2	222,481.8	293,786.4	3,134,835.8
23					5,023,717.2
24	G. PUBLIC SAFETY				
25	DEPARTMENT OF MILITARY AFFAIRS:				
26	(1) National guard support:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the national guard support program is to provide administrative, fiscal, personnel,
 2 facility construction and maintenance support to the New Mexico national guard military and civilian
 3 activities so they can maintain a high degree of readiness to respond to state and federal missions.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	2,348.2	132.7		3,343.7	5,824.6
7 (b) Contractual services	21.7			1,804.0	1,825.7
8 (c) Other	3,542.3	74.5		4,134.0	7,750.8

9 Authorized FTE: 31.00 Permanent; 80.00 Term

10 The general fund appropriation to the national guard support program of the department of military affairs
 11 in the personal services and employee benefits category includes funding for the adjutant general position
 12 not to exceed range thirty-four in the governor's exempt plan and funding for the deputy adjutant general
 13 position not to exceed range thirty-two in the governor's exempt plan.

14 The general fund appropriation to the national guard support program of the department of military
 15 affairs in the other category includes seventy-five thousand dollars (\$75,000) for expenditures for the
 16 employee support of guard and reserve program.

17 The general fund appropriation to the national guard support program of the department of military
 18 affairs in the other category includes one million two hundred twenty-eight thousand dollars (\$1,228,000)
 19 for the service members' life insurance reimbursement fund.

20 Any unexpended balance in the service members' life insurance reimbursement fund remaining at the end
 21 of fiscal year 2008 shall not revert to the general fund.

22 Performance measures:

23 (a) Outcome:	Rate of attrition of the New Mexico army national guard	14%
24 (b) Outcome:	Percent of strength of the New Mexico national guard	88%

25 (2) Crisis response:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the crisis response program is to provide resources and a highly trained and experienced					
2 force to protect the public and improve the quality of life for New Mexicans.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	880.2			1,249.8	2,130.0
6 (b) Contractual services	237.9			356.8	594.7
7 (c) Other	118.8			73.4	192.2
8 Authorized FTE: 1.00 Permanent; 47.00 Term					
9 Performance measures:					
10 (a) Outcome: Percent of cadets successfully graduating from the youth					
11 challenge academy					100%
12 Subtotal	[7,149.1]	[207.2]		[10,961.7]	18,318.0
13 PAROLE BOARD:					
14 (1) Adult parole:					
15 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
16 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	309.6				309.6
20 (b) Contractual services	5.6				5.6
21 (c) Other	153.7				153.7
22 Authorized FTE: 6.00 Permanent					
23 Performance measures:					
24 (a) Efficiency: Percent of revocation hearings held within thirty days of a					
25 parolee's return to the corrections department					97%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Efficiency: Percent of initial parole hearings held a minimum of thirty					
2 days prior to the inmate's projected release date					92%
3 Subtotal	[468.9]				468.9
4 JUVENILE PAROLE BOARD:					
5 (1) Juvenile parole:					
6 The purpose of the juvenile parole program is to provide fair and impartial hearings through reviews to					
7 incarcerated youth so they can mainstream into society as law-abiding citizens.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	356.5				356.5
11 (b) Contractual services	5.6				5.6
12 (c) Other	55.0				55.0
13 Authorized FTE: 6.00 Permanent					
14 Subtotal	[417.1]				417.1
15 CORRECTIONS DEPARTMENT:					
16 (1) Inmate management and control:					
17 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
18 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
19 includes quality hiring and in-service training of correctional officers, protecting the public from					
20 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
21 possible within budgetary resources.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	83,958.8	5,916.9	33.0		89,908.7
25 (b) Contractual services	40,699.4				40,699.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (c) Other 96,874.7 5,396.4 117.0 102,388.1

2 Authorized FTE: 1,794.00 Permanent; 27.00 Term

3 The general fund appropriations to the inmate management and control program of the corrections department
 4 include thirty-nine million six hundred eighty-one thousand seven hundred dollars (\$39,681,700) for
 5 medical services, a comprehensive medical contract and other health-related expenses.

6 Performance measures:

7 (a) Outcome: Percent turnover of correctional officers 13%

8 (b) Outcome: Percent of women offenders successfully released in
 9 accordance with their scheduled release dates 95%

10 (c) Output: Percent of inmates testing positive or refusing the random
 11 monthly drug test <=2%

12 (d) Output: Graduation rate of correctional officer cadets from the
 13 corrections department training academy 84%

14 (e) Output: Number of cadets entering corrections department training
 15 academy 215

16 (f) Output: Number of serious inmate-to-inmate assaults in private and
 17 public facilities 24

18 (g) Output: Number of serious inmate-to-staff assaults in private and
 19 public facilities 7

20 (h) Output: Average length of sentence served by adult sex offenders,
 21 in days 1,423

22 (i) Efficiency: Daily cost per inmate, in dollars \$88.27

23 (2) Inmate programming:

24 The purpose of the inmate programming program is to provide motivated inmates the opportunity to
 25 participate in appropriate programs and services so they have less propensity toward violence while

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 incarcerated and the opportunity to acquire living skills and links to community support systems that can					
2 assist them on release.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	7,789.0		142.0		7,931.0
6 (b) Contractual services	712.9			119.8	832.7
7 (c) Other	499.2	5.5	71.0		575.7
8 Authorized FTE: 143.50 Permanent; 2.00 Term					
9 Performance measures:					
10 (a) Outcome: Recidivism rate of the success for offenders after release					
11 program by thirty-six months					40%
12 (b) Output: Number of inmates who earn a general equivalency diploma					190
13 (c) Output: Percent of inmates entering the reception diagnostic center					
14 who are offered addictions screening					95%
15 (d) Output: Number of inmates enrolled in adult basic education					2,850
16 (e) Output: Percent of released inmates who were enrolled in the					
17 success for offenders after release program who are now					
18 gainfully employed					75%
19 (3) Corrections industries:					
20 The purpose of the corrections industries program is to provide training and work experience opportunities					
21 for inmates to instill a quality work ethic and to prepare them to perform effectively in an employment					
22 position and to reduce idle time of inmates while in prison.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		2,390.0			2,390.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		20.6			20.6
2	(c) Other		4,079.2			4,079.2
3	(d) Other financing uses		100.0			100.0
4	Authorized FTE: 38.00 Permanent; 4.00 Term					
5	Performance measures:					
6	(a) Outcome: Profit and loss ratio					break even
7	(b) Outcome: Percent of eligible inmates employed					11%
8	(4) Community offender management:					
9	The purpose of the community offender management program is to provide programming and supervision to					
10	offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
11	of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate					
12	sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	16,284.7	1,479.1			17,763.8
16	(b) Contractual services	92.3				92.3
17	(c) Other	11,732.3				11,732.3
18	Authorized FTE: 381.00 Permanent					
19	No more than one million dollars (\$1,000,000) of the general fund appropriation to the community offender					
20	management program of the corrections department shall be used for detention costs for parole violators.					
21	The general fund appropriations to the community offender management program of the corrections					
22	department include three hundred fifty thousand dollars (\$350,000) for the residential evaluation and					
23	treatment center at Fort Stanton as a sentencing alternative to incarceration for selected nonviolent					
24	prisoners and parole violators.					
25	The general fund appropriations to the community offender management program of the corrections					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 department include four hundred fifty-two thousand five hundred dollars (\$452,500) to continue treatment					
2 services for drug court.					
3 The general fund appropriations to the community offender management program of the corrections					
4 department include one million four hundred fifty thousand dollars (\$1,450,000) to provide residential					
5 treatment, mental health, substance abuse, parenting and reintegration services for women under the					
6 supervision of the probation and parole division and their children as appropriate.					
7 Performance measures:					
8 (a) Outcome: Percent turnover of probation and parole officers					15%
9 (b) Outcome: Percent of out-of-office contacts per month with offenders					
10 on high and extreme supervision on standard caseloads					90%
11 (c) Output: Average number of parolees in intensive supervision					17
12 (d) Output: Number of absconders apprehended					2,557
13 (e) Quality: Average standard caseload per probation and parole officer					92
14 (f) Quality: Average specialized program caseload per probation and					
15 parole officer					30
16 (g) Quality: Average intensive supervision program caseload per					
17 probation and parole officer					20
18 (5) Community corrections/vendor-run:					
19 The purpose of the community corrections/vendor-run program is to provide selected offenders on probation					
20 and parole with residential and nonresidential service settings and to provide intermediate sanctions and					
21 post-incarceration support services as a cost-effective alternative to incarceration without undue risk to					
22 the public.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	729.2	50.0			779.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	57.3				57.3
2 (c) Other	3,041.9	545.7			3,587.6
3 Authorized FTE: 17.00 Permanent					
4 The appropriations for the community corrections/vendor-run program of the corrections department are					
5 appropriated to the community corrections grant fund.					
6 Performance measures:					
7 (a) Output: Number of successful completions per year from male					
8 residential treatment center at Fort Stanton					147
9 (b) Output: Number of terminations per year from male residential					
10 treatment center at Fort Stanton					10
11 (c) Output: Number of transfers or other noncompletions per year from					
12 male residential treatment center at Fort Stanton					5
13 (6) Program support:					
14 The purpose of program support is to provide quality administrative support and oversight to the					
15 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
16 effective management information system services.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	5,913.8	50.0	232.0		6,195.8
20 (b) Contractual services	415.7				415.7
21 (c) Other	1,320.4				1,320.4
22 (d) Other financing uses		1,031.4			1,031.4
23 Authorized FTE: 96.00 Permanent					
24 The other state funds appropriation to program support of the corrections department in the other					
25 financing uses category includes one million thirty-one thousand four hundred dollars (\$1,031,400) for the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	corrections department building fund.				
2	Performance measures:				
3	(a) Outcome:	Percent of prisoners reincarcerated within twelve months of			
4		being released from the New Mexico corrections department			
5		prison system into community supervision or discharged			30%
6	(b) Outcome:	Percent of prisoners reincarcerated within twenty-four			
7		months of being released from the New Mexico corrections			
8		department prison system into community supervision or			
9		discharged			38%
10	(c) Outcome:	Percent of prisoners reincarcerated within thirty-six			
11		months of being released from the New Mexico corrections			
12		department prison system into community supervision or			
13		discharged			47%
14	(d) Outcome:	Percent of sex offenders reincarcerated within twelve			
15		months of being released from the New Mexico corrections			
16		department prison system into community supervision or			
17		discharged			21%
18	(e) Outcome:	Percent of sex offenders reincarcerated within twenty-four			
19		months of being released from the New Mexico corrections			
20		department prison system into community supervision or			
21		discharged			33%
22	(f) Outcome:	Percent of sex offenders reincarcerated within thirty-six			
23		months of being released from the New Mexico corrections			
24		department prison system into community supervision or			
25		discharged			28%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[270,121.6]	[21,064.8]	[595.0]	[119.8]	291,901.2
2 CRIME VICTIMS REPARATION COMMISSION:					
3 (1) Victim compensation:					
4 The purpose of the victim compensation program is to provide financial assistance and information to					
5 victims of violent crime in New Mexico so they can receive services to restore their lives.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	772.1				772.1
9 (b) Contractual services	205.7				205.7
10 (c) Other	1,137.1	450.0			1,587.1
11 Authorized FTE: 15.00 Permanent					
12 Performance measures:					
13 (a) Efficiency: Average number of days to process applications					<120
14 (2) Federal grant administration:					
15 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
16 victim providers and public agencies so they can provide services to victims of crime.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits				238.6	238.6
20 (b) Contractual services				28.0	28.0
21 (c) Other				3,803.0	3,803.0
22 (d) Other financing uses				965.0	965.0
23 Authorized FTE: 4.00 Term					
24 Subtotal	[2,114.9]	[450.0]		[5,034.6]	7,599.5
25 DEPARTMENT OF PUBLIC SAFETY:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) Law enforcement:

2 The purpose of the law enforcement program is to provide the highest quality of law enforcement services
3 to the public and ensure a safer state.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	59,916.4	1,210.0	6,661.1	2,993.4	70,780.9
7 (b) Contractual services	1,450.1	146.4	7.5	123.6	1,727.6
8 (c) Other	14,185.8	1,991.4	1,331.6	1,337.0	18,845.8
9 (d) Other financing uses		40.0			40.0

10 Authorized FTE: 1,034.00 Permanent; 58.00 Term; 24.10 Temporary

11 The internal services funds/interagency transfers appropriations to the law enforcement program of the
12 department of public safety include five million dollars (\$5,000,000) from the state road fund for the
13 motor transportation division.

14 Any unexpended balance in the department of public safety remaining at the end of fiscal year 2008
15 made from appropriations from the state road fund shall revert to the state road fund.

16 Performance measures:

17 (a) Outcome:	Number of fatal crashes in New Mexico per year	400
18 (b) Outcome:	Number of driving-while-intoxicated arrests by department 19 of public safety commissioned personnel in New Mexico per 20 year	3,656
21 (c) Outcome:	Number of driving-while-intoxicated crashes investigated by 22 department of public safety commissioned personnel in New 23 Mexico per year	300
24 (d) Outcome:	Number of drug arrests by department of public safety 25 commissioned personnel in New Mexico per year	1,125

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Outcome:					
2					64
3 (f) Outcome:					
4					15,000
5 (g) Outcome:					
6					
7					200
8 (h) Outcome:					
9					77,272
10 (i) Output:					
11					90%
12 (2) Emergency management and homeland security support:					
13 The purpose of the emergency management and homeland security support program is to provide for and					
14 coordinate an integrated, statewide, comprehensive emergency management system for New Mexico, including					
15 all agencies, branches and levels of government for the citizens of New Mexico.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,570.5		97.5	1,651.2	3,319.2
19 (b) Contractual services	35.4		27.0	3,120.6	3,183.0
20 (c) Other	1,229.8	10.0	95.8	30,664.2	31,999.8
21 Authorized FTE: 20.00 Permanent; 40.00 Term					
22 The general fund appropriation to the emergency management and homeland security support program of the					
23 department of public safety in the personal services and employee benefits category includes two hundred					
24 fifty thousand dollars (\$250,000) for homeland security reorganization contingent on enactment of House					
25 Bill 227 or similar legislation of the first session of the forty-eight legislature.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Number of program and administrative team compliance visits					
3 conducted each year on all grants					35
4 (3) Program support:					
5 The purpose of program support is to provide quality protection for the citizens of New Mexico through the					
6 business of information technology, forensic science, criminal records and financial management and					
7 administrative support to the participants in the criminal justice community.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	10,487.7	896.5	61.0	879.7	12,324.9
11 (b) Contractual services	575.7	85.5	15.0	59.1	735.3
12 (c) Other	3,139.9	576.2	27.1	6,756.3	10,499.5
13 Authorized FTE: 170.00 Permanent; 43.00 Term					
14 The general fund appropriations to program support of the department of public safety include two hundred					
15 thousand dollars (\$200,000) to provide funding for a crime lab in Hobbs to serve all southeastern New					
16 Mexico.					
17 Performance measures:					
18 (a) Output: Percent of applicants criminal background checks completed					
19 within twenty-eight days of submission					100%
20 (b) Output: Percent of criminal fingerprint cards completed within					
21 thirty-five days of submission					100%
22 (c) Output: Percent of deoxyribonucleic acid cases processed within					
23 seventy days from submission					100%
24 Subtotal	[92,591.3]	[4,956.0]	[8,323.6]	[47,585.1]	153,456.0
25 TOTAL PUBLIC SAFETY	372,862.9	26,678.0	8,918.6	63,701.2	472,160.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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H. TRANSPORTATION

DEPARTMENT OF TRANSPORTATION:

(1) Programs and infrastructure:

The purpose of the programs and infrastructure program is to provide improvements and additions to the state's highway infrastructure to serve the interest of the general public. These improvements include those activities directly related to highway planning, design and construction necessary for a complete system of highways in the state.

Appropriations:

(a)	Personal services and employee benefits		20,204.5	6,807.9	27,012.4
(b)	Contractual services		87,574.5	200,464.4	288,038.9
(c)	Other		51,935.4	140,206.4	192,141.8

Authorized FTE: 404.00 Permanent; 41.00 Term; 2.00 Temporary

The other state funds appropriations to the programs and infrastructure program of the department of transportation include twenty million two hundred four thousand eight hundred dollars (\$20,204,800) for a state-funded construction program.

The other state funds appropriations to the programs and infrastructure program of the department of transportation include one million dollars (\$1,000,000) for the state transit fund contingent upon the passage of House Bill 901, Senate Bill 854 or similar legislation of first session of the forty-eighth legislature.

The other state funds and federal funds appropriations to the programs and infrastructure program of the department of transportation pertaining to prior fiscal years may be extended into fiscal year 2008, but not to exceed three hundred twenty million dollars (\$320,000,000).

Performance measures:

(a) Quality:	Ride quality index for new construction	>=4.3
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output:					700,000
2 (c) Output:					\$2.25
3 (d) Explanatory:					275,000
4 (e) Outcome:					60%
5					
6 (f) Output:					300,000
7					
8 (g) Quality:					<=4%
9 (h) Explanatory:					85%
10					
11 (i) Outcome:					91%
12 (j) Output:					1.12
13					
14 (k) Outcome:					.88
15					
16 (2) Transportation and highway operations:					
17 The purpose of the transportation and highway operations program is to maintain and provide improvements					
18 to the state's highway infrastructure to serve the interest of the general public. These improvements					
19 include those activities directly related to preserving roadway integrity and maintaining open highway					
20 access throughout the state system.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		87,264.1		8,698.7	95,962.8
24 (b) Contractual services		51,503.7			51,503.7
25 (c) Other		98,441.3		319.0	98,760.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 1,976.00 Permanent; 6.00 Term; 42.70 Temporary				
2	The other state funds and federal funds appropriations to the transportation and highway operations				
3	program of the department of transportation pertaining to prior fiscal years may be extended into fiscal				
4	year 2008, but not to exceed eighty million dollars (\$80,000,000).				
5	Performance measures:				
6	(a) Output:	Number of statewide improved-pavement surface miles			4,500
7	(b) Efficiency:	Maintenance expenditures per lane mile of combined			
8		system-wide miles			\$3,500
9	(c) Quality:	Customer satisfaction levels at rest areas			90%
10	(3) Program support:				
11	The purpose of the program support program is to provide management and administration of financial and				
12	human resources, custody and maintenance of information and property and construction and maintenance				
13	projects.				
14	Appropriations:				
15	(a)	Personal services and			
16		employee benefits			25,773.6 895.6 26,669.2
17	(b)	Contractual services			2,096.6 460.5 2,557.1
18	(c)	Other			17,112.2 276.9 17,389.1
19	(d)	Other financing uses			5,000.0 5,000.0
20	Authorized FTE: 282.00 Permanent; 1.00 Term; 1.80 Temporary				
21	Performance measures:				
22	(a) Quality:	Number of external audit findings			<=4
23	(b) Quality:	Percent of prior-year audit findings resolved			100%
24	(c) Efficiency:	Percent of payments made in less than thirty days			99%
25	(d) Outcome:	Percent of vacancy rate in all programs			10%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Output: Number of worker days lost due to accidents					127
2 Subtotal		[446,905.9]		[358,129.4]	805,035.3
3 TOTAL TRANSPORTATION		446,905.9		358,129.4	805,035.3
4 I. OTHER EDUCATION					
5 PUBLIC EDUCATION DEPARTMENT:					
6 The purpose of the public education department is to provide a public education to all students. The					
7 secretary of public education is responsible to the governor for the operation of the department. It is					
8 the secretary's duty to manage all operations of the department and to administer and enforce the laws					
9 with which the secretary or the department is charged. To do this, the department is focusing on					
10 leadership and support, productivity, building capacity, accountability, communication and fiscal					
11 responsibility.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	12,274.0	605.2		6,960.8	19,840.0
15 (b) Contractual services	305.0	110.0		10,487.8	10,902.8
16 (c) Other	1,186.7	368.2		2,681.5	4,236.4
17 Authorized FTE: 205.20 Permanent; 102.00 Term; 4.60 Temporary					
18 Performance measures:					
19 (a) Outcome: Percent of teachers adequately informed and trained on the					
20 preparation of the licensure advancement professional					
21 dossiers					95%
22 (b) Outcome: Percent of compliance with the agreed-upon audit schedule					
23 for the public education department internal audit section					100%
24 (c) Outcome: Percent completion of the data warehouse project					75%
25 (d) Outcome: Percent of prior-fiscal-year audit findings resolved and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					100%
2	not repeated				
2	Subtotal	[13,765.7]	[1,083.4]	[20,130.1]	34,979.2
3	APPRENTICESHIP ASSISTANCE:				
4	Appropriations:	650.0			650.0
5	Subtotal	[650.0]			650.0
6	REGIONAL EDUCATION COOPERATIVES:				
7	Appropriations:				
8	(a) Northwest:			1,593.0	1,593.0
9	(b) Northeast:			2,415.4	2,415.4
10	(c) Lea county:			3,900.0	3,900.0
11	(d) Pecos valley:		1,321.5	1,371.8	2,693.3
12	(e) Southwest:		300.0	4,500.0	4,800.0
13	(f) Central:		2,000.0	2,000.0	4,000.0
14	(g) High plains:		3,357.5	2,854.8	6,212.3
15	(h) Clovis:		335.7	1,700.0	2,035.7
16	(i) Ruidoso:		4,000.0	4,800.0	8,800.0
17	Subtotal		[11,314.7]	[25,135.0]	36,449.7
18	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:				
19	Appropriations:				
20	(a) Accelerated educational				
21	retirement board contribution	14,506.8			14,506.8
22	(b) Beginning teacher mentorship	2,500.0			2,500.0
23	(c) Indian Education Act	2,500.0			2,500.0
24	(d) Family and Youth Resource				
25	Act	1,500.0			1,500.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(e) Pre-kindergarten program	5,000.0				5,000.0
2	(f) Kindergarten plus	1,000.0				1,000.0
3	(g) Graduation reality and dual					
4	-role skills program	1,000.0				1,000.0
5	(h) Truancy and drop out					
6	prevention	1,000.0				1,000.0
7	(i) College and high school re-					
8	design-Los Lunas schools	210.0				210.0
9	(j) Journeys in film	50.0				50.0
10	(k) Kindergarten-three plus	7,500.0				7,500.0
11	(l) Advanced placement	2,000.0				2,000.0
12	(m) Summer reading, math and					
13	science institutes	3,000.0				3,000.0
14	(n) School improvement framework	3,000.0				3,000.0

15 The general fund appropriation to the public education department includes fourteen million five hundred
16 six thousand eight hundred dollars (\$14,506,800) to provide a three-quarter percent increase in the
17 employer contribution to the educational retirement fund to be transferred in fiscal year 2008 to the
18 educational retirement board to provide in advance for the fiscal year 2009 cost of the employer share of
19 contribution increases for public education employees.

20 The general fund appropriation to the public education department for the Family and Youth Resource
21 Act shall fund family and youth services pursuant to the Family and Youth Resource Act.

22 The general fund appropriation to the public education department for the Indian Education Act
23 includes one million dollars (\$1,000,000) to provide a rural literacy initiative to support new after-
24 school and summer literacy block programs for students in kindergarten through eighth grade in schools
25 with a high proportion of Native American students, contingent on receipt of five hundred thousand dollars

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (\$500,000) in matching funds from sources other than the state.
2 The general fund appropriation to the public education department includes seven million five hundred
3 thousand dollars (\$7,500,000) for kindergarten-three plus contingent on the enactment of House Bill 198 or
4 similar legislation of the first session of the forty-eighth legislature.
5 The public education department and the children, youth and families department shall report jointly
6 and quarterly to the legislative education study committee and the legislative finance committee regarding
7 implementation of the pre-kindergarten program. The four quarterly reports will address student progress
8 by department, infrastructure expenditures, teacher and provider qualifications and adequacy of
9 instructional materials.
10 Any unexpended balance in the authorized distributions remaining at the end of fiscal year 2008 from
11 appropriations made from the general fund shall revert to the general fund.
12 Subtotal [44,766.8] 44,766.8
13 PUBLIC SCHOOL FACILITIES AUTHORITY:
14 The purpose of the public school facilities oversight program is to oversee public school facilities in
15 all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using
16 state funds and to ensure adequacy of all facilities in accordance with public education department
17 approved educational programs.
18 Appropriations:
19 (a) Personal services and
20 employee benefits 4,103.2 4,103.2
21 (b) Contractual services 255.0 255.0
22 (c) Other 1,495.5 1,495.5
23 Authorized FTE: 55.00 Permanent
24 Performance measures:
25 (a) Explanatory: Change in statewide public school facility condition index

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 measured at December 31 of prior calendar year compared
2 with prior year

3	Subtotal		[5,853.7]		5,853.7
4	TOTAL OTHER EDUCATION	59,182.5	18,251.8	45,265.1	122,699.4

5 J. HIGHER EDUCATION

6 On approval of the higher education department, the state budget division of the department of finance and
7 administration may approve increases in budgets of agencies, in this section, with the exception of the
8 policy development and institutional financial oversight program of the higher education department, whose
9 other state funds exceed amounts specified. In approving budget increases, the director of the state
10 budget division shall advise the legislature through its officers and appropriate committees, in writing,
11 of the justification for the approval.

12 In reviewing institutional operating budgets, the higher education department shall ensure funds
13 appropriated for nursing programs at public, postsecondary institutions are directed to that purpose.

14 The general fund appropriations for special project expansions are to continue projects initiated by
15 Laws 2005, Chapter 34.

16 Except as otherwise provided, any unexpended balance remaining at the end of fiscal year 2008 shall
17 not revert to the general fund.

18 HIGHER EDUCATION DEPARTMENT:

19 (1) Policy development and institutional financial oversight:

20 The purpose of the policy development and institutional financial oversight program is to provide a
21 continuous process of statewide planning and oversight within the department's statutory authority for the
22 state higher education system to ensure both the efficient use of state resources and progress in
23 implementing a statewide agenda.

24 Appropriations:

25 (a) Personal services and

[bracketed material] = deletion

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,527.0		35.8	319.1	2,881.9
2	(b) Contractual services	133.7			481.9	615.6
3	(c) Other	393.5	30.0	280.8	1,206.8	1,911.1
4	(d) Other financing uses	20,150.5			2,420.2	22,570.7
5	Authorized FTE: 29.50 Permanent; 5.50 Term					

6 Any unexpended balance in the policy development and institutional financial oversight program remaining
7 at the end of fiscal year 2008 from appropriations made from the general fund shall revert to the general
8 fund.

9 The general fund appropriation to the policy development and institutional financial oversight
10 program of the higher education department includes three million five hundred thousand dollars
11 (\$3,500,000) for the higher education program development enhancement fund for higher education
12 institutions to address the state's nursing shortage. In allocating these funds, the higher education
13 department is directed to consider past performance and implementation of new and innovative programs to
14 increase enrollment and accelerate matriculation. Further, the higher education department should
15 annually report appropriate performance measures on outcomes across institutions and across programs
16 designed to address the nursing shortage.

17 The general fund appropriation to the policy development and institutional financial oversight
18 program of the higher education department in the other financing uses category includes six million five
19 thousand dollars (\$6,005,000) to provide a three-quarter percent increase in the employer contribution to
20 the educational retirement fund to be transferred in fiscal year 2008 to the educational retirement board
21 to provide in advance for the fiscal year 2009 cost of the employer share of contribution increase for
22 higher education employees.

23 The general fund appropriation to the policy development and institutional financial oversight
24 program of the higher education department includes five hundred thousand dollars (\$500,000) to provide a
25 supplemental compensation package for nursing faculty and staff at public, postsecondary institutions to

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 be transferred consistent with the current higher education compensation methodology.

2 By September 1, 2008, the higher education department shall report time series data to the office of

3 the governor, public education department, department of finance and administration and legislative

4 finance committee on performance measures and targets for recruitment, enrollment, retention and

5 graduation rates for Native American and Hispanic students. The higher education department shall provide

6 an action plan by institution to achieve targeted results.

7 Performance measures:

8 (a) Efficiency: Percent of properly completed capital infrastructure draws

9 released to the state board of finance within thirty days

10 of receipt from the institutions 100%

11 (b) Outcome: Percent of adult basic education students who set

12 attainment of general educational development as a goal 17%

13 (2) Student financial aid:

14 The purpose of the student financial aid program is to provide access, affordability and opportunities for

15 success in higher education to students and their families so that all New Mexicans can benefit from

16 postsecondary education and training beyond high school.

17 Appropriations:

18 (a) Other 24,127.0 256.0 38,704.0 569.9 63,656.9

19 (b) Other financing uses 100.0 100.0

20 Performance measures:

21 (a) Output: Number of students receiving college affordability awards 625

22 (b) Output: Number of lottery success recipients enrolled in or

23 graduated from college after the ninth semester 2,500

24 (c) Outcome: Percent of students meeting eligibility criteria for state

25 loan programs who continue to be enrolled by the sixth

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 semester					75%
2 (d) Outcome:					
3 Percent of students meeting eligibility criteria for					
4 work-study programs who continue to be enrolled by the					
5 sixth semester					70%
6 (e) Outcome:					
7 Percent of students meeting eligibility criteria for					
8 merit-based programs who continue to be enrolled by the					
9 sixth semester					85%
10 (f) Outcome:					
11 Percent of students meeting eligibility criteria for					
12 need-based programs who continue to be enrolled by the					
13 sixth semester					65%
14 Subtotal	[47,331.7]	[386.0]	[39,020.6]	[4,997.9]	91,736.2
15 UNIVERSITY OF NEW MEXICO:					
16 (1) Main campus:					
17 The purpose of the instruction and general program is to provide education services designated to meet the					
18 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
19 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	177,967.0	156,442.9		6,435.0	340,844.9
23 (b) Athletics	2,745.1	27,311.8		44.0	30,100.9
24 (c) Educational television	1,330.4	5,320.3		4,492.1	11,142.8
25 (d) Other		181,276.8		107,532.5	288,809.3
26 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					
27 rates for the 2006-2007 academic year, the general fund appropriation for university of New Mexico main					
28 campus instruction and general purposes shall be reduced by an amount equal to the incremental amount					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 generated by the tuition rate increase over five percent.

2 Performance measures:

3 (a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
4	retained to second year				76.6%
5 (b) Output:	Number of post-baccalaureate degrees awarded				1,350
6 (c) Outcome:	Amount of external dollars for research and public service,				
7	in millions				\$117
8 (d) Output:	Number of undergraduate transfer students from two-year				
9	colleges				1,630
10 (e) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
11	completing an academic program within six years				44%

12 (2) Gallup branch:

13 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
14 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the
15 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

16 Appropriations:

17 (a) Instruction and general					
18 purposes	9,362.6	7,224.1		1,103.3	17,690.0
19 (b) Nurse expansion	35.8				35.8

20 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the
21 rates for the 2006-2007 academic year, the general fund appropriation for university of New Mexico Gallup
22 branch campus instruction and general purposes shall be reduced by an amount equal to the incremental
23 amount generated by the tuition rate increase over five percent.

24 Performance measures:

25 (a) Outcome: Percent of new students taking nine or more credit hours

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					42.5%	
2	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			60.4%	
3	(c) Output:	Number of students enrolled in the area vocational schools				
4		program			440	
5	(d) Outcome:	Percent of first-time, full-time, degree-seeking students				
6		enrolled in a given fall term who persist to the following				
7		spring term			82%	
8	(3) Los Alamos branch:					
9	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
10	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
11	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
12	Appropriations:					
13	(a)	Instruction and general				
14		purposes	2,190.3	2,153.9	446.6	4,790.8
15	If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					
16	rates for the 2006-2007 academic year, the general fund appropriation for university of New Mexico Los					
17	Alamos branch campus instruction and general purposes shall be reduced by an amount equal to the					
18	incremental amount generated by the tuition rate increase over five percent.					
19	Performance measures:					
20	(a) Outcome:	Percent of new students taking nine or more credit hours				
21		successful after three years			65%	
22	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			43%	
23	(c) Output:	Number of students enrolled in the small business				
24		development center program			580	
25	(d) Outcome:	Percent of first-time, full-time, degree-seeking students				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					75%
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					62%
17					68%
18					
19					950
20					
21					
22					75%
23					
24					
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	2,331.8	3,073.8		201.1	5,606.7
5 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					
6 rates for the 2006-2007 academic year, the general fund appropriation for university of New Mexico Taos					
7 branch campus instruction and general purposes shall be reduced by an amount equal to the incremental					
8 amount generated by the tuition rate increase over five percent.					
9 Performance measures:					
10 (a) Outcome: Percent of new students taking nine or more credit hours					
11 successful after three years					58%
12 (b) Outcome: Percent of graduates placed in jobs in New Mexico					56%
13 (c) Output: Number of students enrolled in the concurrent enrollment					
14 program					1,600
15 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
16 enrolled in a given fall term who persist to the following					
17 spring term					75%
18 (6) Research and public service projects:					
19 Appropriations:					
20 (a) Judicial selection	77.1				77.1
21 (b) Judicial education center	363.3				363.3
22 (c) Spanish resource center	108.6				108.6
23 (d) Southwest research center	1,834.2				1,834.2
24 (e) Substance abuse program	154.5				154.5
25 (f) Native American intervention	196.2				196.2

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(g) Resource geographic					
2	information system	133.3				133.3
3	(h) Natural heritage program	79.7				79.7
4	(i) Southwest Indian law					
5	clinic	207.4				207.4
6	(j) BBER census and population					
7	analysis	402.7	8.8			411.5
8	(k) New Mexico historical					
9	review	84.3				84.3
10	(l) Ibero-American education					
11	consortium	173.9				173.9
12	(m) Youth education recreation					
13	program	147.8				147.8
14	(n) Advanced materials research	68.1				68.1
15	(o) Manufacturing engineering					
16	program	641.7				641.7
17	(p) Hispanic student					
18	center	127.8				127.8
19	(q) Wildlife law education	149.4				149.4
20	(r) Science and engineering					
21	women's career development	23.4				23.4
22	(s) Youth leadership development	76.0				76.0
23	(t) Morrissey hall research	57.1				57.1
24	(u) Disabled student services	233.9				233.9
25	(v) Minority graduate					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	recruitment and retention	167.5				167.5
2	(w) Graduate research					
3	development fund	86.4				86.4
4	(x) Community-based education	843.5				843.5
5	(y) Corrine Wolfe children's law					
6	center	168.4				168.4
7	(z) Mock trials program	82.7				82.7
8	(aa) ENLACE	94.9				94.9
9	(bb) Pre-college minority student					
10	math/science	170.8				170.8
11	(cc) Special projects expansion	1,468.4				1,468.4
12	(dd) Latin American student					
13	recruitment	247.0				247.0
14	(ee) Saturday science and math					
15	academy	70.0				70.0
16	(ff) Utton transboundary					
17	resources center	140.0				140.0
18	(gg) Law college prep mentoring					
19	program	125.0				125.0
20	(hh) Navajo language research and					
21	teaching	100.0				100.0
22	(ii) Biomedical engineering	200.0				200.0
23	(jj) Student athlete retention	250.0				250.0
24	The general fund appropriation to the bureau of business and economic research at the university of New					
25	Mexico includes one hundred fifty thousand dollars (\$150,000) for preparation and estimation of census.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (7) Health sciences center:					
2 The purpose of the instruction and general program is to provide education services designated to meet the					
3 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
4 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
5 Appropriations:					
6 (a) Medical school instruction					
7 and general purposes	55,302.4	28,041.1		1,450.0	84,793.5
8 (b) Office of medical					
9 investigator	3,526.1	1,130.0		5.0	4,661.1
10 (c) Emergency medical services					
11 academy	850.1	500.0			1,350.1
12 (d) Children's psychiatric					
13 hospital	6,436.5	12,000.0			18,436.5
14 (e) Hemophilia program	556.6				556.6
15 (f) Carrie Tingley hospital	4,699.8	11,857.4			16,557.2
16 (g) Out-of-county indigent					
17 fund	1,241.1				1,241.1
18 (h) Specialized perinatal care	574.1				574.1
19 (i) Newborn intensive care	3,356.5	930.0			4,286.5
20 (j) Pediatric oncology	417.7	400.0			817.7
21 (k) Young children's health					
22 center	417.6	1,253.4			1,671.0
23 (l) Pediatric pulmonary center	193.0				193.0
24 (m) Area health education					
25 centers	178.2	50.0		350.0	578.2

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(n) Grief intervention program	172.1				172.1
2	(o) Pediatric dysmorphology	149.7				149.7
3	(p) Locum tenens	653.0	1,550.0			2,203.0
4	(q) Disaster medicine program	107.1				107.1
5	(r) Poison control center	1,077.3	450.0		168.2	1,695.5
6	(s) Fetal alcohol study	174.0				174.0
7	(t) Telemedicine	507.0	250.0		545.5	1,302.5
8	(u) Nurse-midwifery program	393.1				393.1
9	(v) Other - health sciences		289,597.7		58,582.6	348,180.3
10	(w) Cancer center	2,828.9	4,394.9		7,116.4	14,340.2
11	(x) Children's cancer camp	107.3				107.3
12	(y) Oncology	99.9				99.9
13	(z) Lung and tobacco-related					
14	illnesses		1,000.0			1,000.0
15	(aa) Genomics, biocomputing and					
16	environmental health research	126.1	1,500.0			1,626.1
17	(bb) Los pasos program	4.9	50.0			54.9
18	(cc) Trauma specialty education	29.8	400.0			429.8
19	(dd) Pediatrics specialty					
20	education	29.0	400.0			429.0
21	(ee) Native American health					
22	center	311.4				311.4
23	(ff) Donated dental services	25.0				25.0
24	(gg) Rural physicians residencies	299.7				299.7
25	(hh) Hepatitis C community health					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 outcomes	150.0				150.0
2 (ii) Dental residencies	100.0				100.0
3 (jj) Nurse expansion	1,490.7				1,490.7
4 (kk) Special projects expansion	735.0				735.0
5 (ll) Cooperative pharmacy program	400.0				400.0
6 The other state funds appropriation to the university of New Mexico health sciences center includes five					
7 million four hundred thousand dollars (\$5,400,000) from the tobacco settlement program fund for the					
8 following: one million dollars (\$1,000,000) for lung and tobacco-related illnesses; one million dollars					
9 (\$1,000,000) for instruction and general purposes; one million five hundred thousand dollars (\$1,500,000)					
10 for research in genomics, biocomputing and environmental health; four hundred fifty thousand dollars					
11 (\$450,000) for the poison control center; four hundred thousand dollars (\$400,000) for the pediatric					
12 oncology program; one hundred fifty thousand dollars (\$150,000) for the telemedicine program; fifty					
13 thousand dollars (\$50,000) for the los pasos program; fifty thousand dollars (\$50,000) for area health					
14 education centers; four hundred thousand dollars (\$400,000) for specialty education in trauma; and four					
15 hundred thousand dollars (\$400,000) for specialty education in pediatrics. These funds may not be used					
16 for any other purpose.					
17 Performance measures:					
18 (a) Outcome: University of New Mexico inpatient satisfaction rate					80.1%
19 (b) Output: Number of university of New Mexico cancer research and					
20 treatment center clinical trials					188
21 (c) Output: Number of post-baccalaureate degrees awarded					277
22 (d) Outcome: External dollars for research and public service, in					
23 millions					\$245.5
24 (e) Outcome: Pass rates for step three of the United States medical					
25 licensing exam on the first attempt					98%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[298,050.5]	[743,195.3]		[190,838.7]	1,232,084.5
2 NEW MEXICO STATE UNIVERSITY:					
3 (1) Main campus:					
4 The purpose of the instruction and general program is to provide education services designed to meet the					
5 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
6 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
7 Appropriations:					
8 (a) Instruction and general					
9 purposes	112,075.6	72,858.8		15,283.8	200,218.2
10 (b) Athletics	3,409.4	6,896.4		29.1	10,334.9
11 (c) Educational television	1,208.6	327.0		726.6	2,262.2
12 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					
13 rates for the 2006-2007 academic year, the general fund appropriation for New Mexico state university main					
14 campus instruction and general purposes shall be reduced by an amount equal to the incremental amount					
15 generated by the tuition rate increase over five percent.					
16 Performance measures:					
17 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
18 retained to second year					75%
19 (b) Outcome: External dollars for research and creative activity, in					
20 millions					\$185
21 (c) Output: Number of teacher preparation programs available at New					
22 Mexico community college sites					5
23 (d) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
24 completing an academic program within six years					50%
25 (e) Outcome: Number of undergraduate transfer students from two-year					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 colleges 1,028

2 (2) Alamogordo branch:

3 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit

4 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the

5 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

6 Appropriations:

7 (a) Instruction and general

8 purposes 5,937.5 2,585.1 1,209.8 9,732.4

9 (b) Nurse expansion 30.1 30.1

10 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the

11 rates for the 2006-2007 academic year, the general fund appropriation for New Mexico state university

12 Alamogordo branch campus instruction and general purposes shall be reduced by an amount equal to the

13 incremental amount generated by the tuition rate increase over five percent.

14 Performance measures:

15 (a) Outcome: Percent of new students taking nine or more credit hours

16 successful after three years 48%

17 (b) Outcome: Percent of graduates placed in jobs in New Mexico 64%

18 (c) Output: Number of students enrolled in the small business

19 development center program 1,000

20 (d) Outcome: Percent of first-time, full-time degree-seeking students

21 enrolled in a given fall term who persist to the following

22 spring term 78%

23 (3) Carlsbad branch:

24 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit

25 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

2 Appropriations:

3 (a) Instruction and general					
4 purposes	3,450.9	2,456.7		946.0	6,853.6
5 (b) Manufacturing sector					
6 development program		2.8			2.8
7 (c) Nurse expansion	37.4				37.4

8 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the
9 rates for the 2006-2007 academic year, the general fund appropriation for New Mexico state university
10 Carlsbad branch campus instruction and general purposes shall be reduced by an amount equal to the
11 incremental amount generated by the tuition rate increase over five percent.

12 Performance measures:

13 (a) Outcome:	Percent of new students taking nine or more credit hours				
14	successful after three years				55%
15 (b) Outcome:	Percent of graduates placed in jobs in New Mexico				82%
16 (c) Output:	Number of students enrolled in the contract training program				450
17 (d) Outcome:	Percent of first-time, full-time, degree-seeking students				
18	enrolled in a given fall term who persist to the following				
19	spring term				

20 (4) Dona Ana branch:

21 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
22 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the
23 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

24 Appropriations:

25 (a) Instruction and general

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	17,551.4	10,325.2		1,094.5	28,971.1
2 (b) Nurse expansion	112.4				112.4
3 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					
4 rates for the 2006-2007 academic year, the general fund appropriation for New Mexico state university Dona					
5 Ana branch campus instruction and general purposes shall be reduced by an amount equal to the incremental					
6 amount generated by the tuition rate increase over five percent.					
7 Performance measures:					
8 (a) Outcome: Percent of new students taking nine or more credit hours					
9 successful after three years					43%
10 (b) Outcome: Percent of graduates placed in jobs in New Mexico					77%
11 (c) Output: Number of students enrolled in the adult basic education					
12 program					5,100
13 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
14 enrolled in a given fall term who persist to the following					
15 spring term					81%
16 (5) Grants branch:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
18 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
19 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	2,994.3	1,170.0		815.1	4,979.4
23 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					
24 rates for the 2006-2007 academic year, the general fund appropriation for New Mexico state university					
25 Grants branch campus instruction and general purposes shall be reduced by an amount equal to the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 incremental amount generated by the tuition rate increase over five percent.					
2 Performance measures:					
3 (a) Outcome: Percent of new students taking nine or more credit hours					
4 successful after three years					47%
5 (b) Outcome: Percent of graduates placed in jobs in New Mexico					80%
6 (c) Output: Number of students enrolled in the community services					
7 program					725
8 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
9 enrolled in a given fall term who persist to the following					
10 spring term					73.6%
11 (6) Department of agriculture:					
12 Appropriations:	9,967.8	2,829.9		3,117.2	15,914.9
13 (7) Research and public service projects:					
14 Appropriations:					
15 (a) Agricultural experiment					
16 station	14,028.7	3,944.4		10,380.0	28,353.1
17 (b) Cooperative extension					
18 service	11,012.8	4,515.3		10,587.6	26,115.7
19 (c) Water resource research	442.7	210.4		301.0	954.1
20 (d) Coordination of Mexico					
21 programs	97.1				97.1
22 (e) Indian resources development	379.4				379.4
23 (f) Waste management					
24 education program	512.6			2,595.0	3,107.6
25 (g) Campus security	90.3				90.3

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(h) Carlsbad manufacturing					
2	sector development program	363.6				363.6
3	(i) Manufacturing sector					
4	development program	402.6	17.2		51.9	471.7
5	(j) Alliances for					
6	underrepresented students	365.1				365.1
7	(k) Arrowhead center for					
8	business development	106.9				106.9
9	(l) Viticulturist	71.9				71.9
10	(m) Family strengthening/					
11	parenting classes	47.5				47.5
12	(n) Aerospace engineering	486.8				486.8
13	(o) Math and science skills for					
14	disadvantaged students	28.5				28.5
15	(p) Nurse expansion	449.7				449.7
16	(q) Special projects expansion	1,530.6				1,530.6
17	(r) New Mexico space consortium					
18	grant	50.0				50.0
19	(s) Las Vegas schools agriculture					
20	education program	110.0				110.0
21	(t) Rodeo	50.0				50.0
22	(u) Tribal extension program	150.0				150.0
23	(v) Agricultural leadership					
24	program	100.0				100.0
25	(w) Institute for international					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 relations	200.0				200.0
2 Subtotal	[187,852.2]	[108,139.2]		[47,137.6]	343,129.0
3 NEW MEXICO HIGHLANDS UNIVERSITY:					
4 (1) Main:					
5 The purpose of the instruction and general program is to provide education services designed to meet the					
6 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
7 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	27,932.2	14,268.7		10,000.8	52,201.7
11 (b) Athletics	1,601.5	35.0		60.0	1,696.5
12 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					
13 rates for the 2006-2007 academic year, the general fund appropriation for New Mexico highlands university					
14 main campus instruction and general purposes shall be reduced by an amount equal to the incremental amount					
15 generated by the tuition rate increase over five percent.					
16 Performance measures:					
17 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
18 retained to second year					61%
19 (b) Outcome: Percent of graduating seniors indicating "satisfied" or					
20 "very satisfied" with the university on student					
21 satisfaction survey					90%
22 (c) Outcome: Percent of total funds generated by grants and contracts					20%
23 (d) Output: Number of undergraduate transfer students from two-year					
24 colleges					437
25 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					20%	
2	completing an academic program within six years					
3	(2) Research and public service projects:					
4	Appropriations:					
5	(a)	Upward bound	96.7	21.0	831.4	949.1
6	(b)	Advanced placement	288.1	398.8		686.9
7	(c)	Native American recruitment and retention	44.2			44.2
8	(d)	Diverse populations study	218.8	422.5	1,052.4	1,693.7
9	(e)	Visiting scientist	18.1			18.1
10	(f)	Spanish program	287.7	50.0		337.7
11	(g)	Forest and watershed institute	249.7		255.4	505.1
12	(h)	Bilingual education material	60.0	200.0		260.0
13	(i)	Special projects expansion	575.9	600.0		1,175.9
14	(j)	Spanish/English immersion program	199.8	4.0		203.8
15	(k)	Demonstration research program entry in medical school	125.0			125.0
16		Subtotal	[31,697.7]	[16,000.0]	[12,200.0]	59,897.7
17	WESTERN NEW MEXICO UNIVERSITY:					
18	(1) Main:					
19	The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
20	Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Instruction and general					
2 purposes	15,406.0	6,368.6		401.0	22,175.6
3 (b) Athletics	1,632.9	109.0			1,741.9
4 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					
5 rates for the 2006-2007 academic year, the general fund appropriation for western New Mexico university					
6 main campus instruction and general purposes shall be reduced by an amount equal to the incremental amount					
7 generated by the tuition rate increase over five percent.					
8 Performance measures:					
9 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
10 retained to second year					51%
11 (b) Output: Number of graduates receiving teacher licensure					155
12 (c) Outcome: External dollars to be used for programs to promote student					
13 success, in millions					\$4.1
14 (d) Output: Number of undergraduate transfer students from two-year					
15 colleges					150
16 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					
17 completing an academic program within six years					20%
18 (2) Research and public service projects:					
19 Appropriations:					
20 (a) Educational television	126.1				126.1
21 (b) Child development center	588.2	545.2			1,133.4
22 (c) North American free trade					
23 agreement	14.7				14.7
24 (d) Web-based teacher licensure	388.6				388.6
25 (e) Nurse expansion	157.4				157.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Special projects expansion	321.5				321.5
2 Subtotal	[18,635.4]	[7,022.8]		[401.0]	26,059.2
3 EASTERN NEW MEXICO UNIVERSITY:					
4 (1) Main campus:					
5 The purpose of the instruction and general program is to provide education services designed to meet the					
6 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
7 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	25,563.9	9,500.0		2,500.0	37,563.9
11 (b) Athletics	1,757.1	653.0			2,410.1
12 (c) Educational television	1,090.1	329.0		1,224.0	2,643.1
13 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					
14 rates for the 2006-2007 academic year, the general fund appropriation for eastern New Mexico university					
15 main campus instruction and general purposes shall be reduced by an amount equal to the incremental amount					
16 generated by the tuition rate increase over five percent.					
17 Performance measures:					
18 (a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
19	retained to second year				60%
20 (b) Outcome:	External dollars supporting research and student success,				
21	in millions				\$8.8
22 (c) Output:	Number of undergraduate transfer students from two-year				
23	colleges				400
24 (d) Output:	Percent of full-time, degree-seeking, first-time freshmen				
25	completing an academic program within six years				33%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 (2) Roswell branch:
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
3 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the
4 skills to be competitive in the new economy and are able to participate in lifelong learning activities.
5 Appropriations:
6 (a) Instruction and general
7 purposes 14,429.0 5,699.2 3,414.7 23,542.9
8 (b) Distance education for high
9 school 75.4 75.4
10 (c) Nurse expansion 75.0 75.5 150.5
11 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the
12 rates for the 2006-2007 academic year, the general fund appropriation for eastern New Mexico university
13 Roswell branch campus instruction and general purposes shall be reduced by an amount equal to the
14 incremental amount generated by the tuition rate increase over five percent.
15 Performance measures:
16 (a) Outcome: Percent of new students taking nine or more credit hours
17 successful after three years 61%
18 (b) Outcome: Percent of graduates placed in jobs in New Mexico 73%
19 (c) Efficiency: Percent of programs having stable or increasing enrollments 80%
20 (d) Outcome: Percent of first-time, full-time, degree-seeking students
21 enrolled in a given fall term who persist to the following
22 spring term 75.9%
23 (3) Ruidoso branch:
24 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
25 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	1,292.9	1,006.0		500.0	2,798.9
5 (b) Adult basic education-					
6 Ruidoso	135.0	100.7		38.5	274.2
7 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					
8 rates for the 2006-2007 academic year, the general fund appropriation for eastern New Mexico university					
9 Ruidoso branch campus instruction and general purposes shall be reduced by an amount equal to the					
10 incremental amount generated by the tuition rate increase over five percent.					
11 Performance measures:					
12 (a) Outcome: Percent of new students taking nine or more credit hours					
13 successful after three years					59%
14 (b) Outcome: Percent of graduates placed in jobs in New Mexico					
15 (c) Efficiency: Percent of programs having stable or increasing enrollments					65%
16 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
17 enrolled in a given fall term who persist to the following					
18 spring term					54.9%
19 (4) Research and public service projects:					
20 Appropriations:					
21 (a) Center for teaching					
22 excellence	260.3				260.3
23 (b) Blackwater Draw site and					
24 museum	92.7	10.0			102.7
25 (c) Assessment project	135.0				135.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Social work	156.1				156.1
2 (e) Job training for physically					
3 and mentally challenged	24.0	23.9			47.9
4 (f) Math and science programs	25.0				25.0
5 (g) Student success programs	77.0				77.0
6 (h) Airframe mechanics	73.6	73.6			147.2
7 (i) Nurse expansion	42.0				42.0
8 (j) Special projects expansion	609.0				609.0
9 Subtotal	[45,913.1]	[17,470.9]		[7,677.2]	71,061.2
10 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
11 (1) Main:					
12 The purpose of the instruction and general program is to provide education services designed to meet the					
13 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
14 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	26,576.0	11,453.2			38,029.2
18 (b) Athletics	169.2	6.5			175.7
19 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					
20 rates for the 2006-2007 academic year, the general fund appropriation for New Mexico institute of mining					
21 and technology main campus instruction and general purposes shall be reduced by an amount equal to the					
22 incremental amount generated by the tuition rate increase over five percent.					
23 Performance measures:					
24 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
25 retained to second year					75%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output:					
2					100
3 (c) Outcome:					
4					\$75
5 (d) Output:					
6					40
7 (e) Output:					
8					45%
9 (2) Research and public service projects:					
10 Appropriations:					
11 (a) Minority engineering, math					
12 and science	215.0				215.0
13 (b) Bureau of mines	3,920.9	100.0		9,620.0	13,640.9
14 (c) Petroleum recovery research					
15 center	1,912.5			10,000.0	11,912.5
16 (d) Bureau of mines inspection	297.4			380.0	677.4
17 (e) Energetic materials research					
18 center	766.8	400.0		40,500.0	41,666.8
19 (f) Science and engineering fair	362.5				362.5
20 (g) Institute for complex					
21 additive systems analysis	540.8			20,000.0	20,540.8
22 (h) Cave and karst research	429.3				429.3
23 (i) Geophysical research center	953.0			9,450.0	10,403.0
24 (j) Homeland security center	308.4			5,000.0	5,308.4
25 (k) Special projects expansion	1,037.3				1,037.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
2 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
3 The general fund appropriation to the New Mexico institute of mining and technology for the minority					
4 engineering, math and science program includes thirty-five thousand dollars (\$35,000) for partnership with					
5 the New Mexico state university center for environmental monitoring in Carlsbad to develop an energy					
6 curriculum and a one-week in-depth program.					
7 Subtotal	[37,489.1]	[11,959.7]		[94,950.0]	144,398.8
8 NORTHERN NEW MEXICO COLLEGE:					
9 (1) Main:					
10 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
11 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
12 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
13 Appropriations:					
14 (a) Instruction and general					
15 purposes	9,587.0	3,199.2		6,200.1	18,986.3
16 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					
17 rates for the 2006-2007 academic year, the general fund appropriation for northern New Mexico college					
18 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated					
19 by the tuition rate increase over five percent.					
20 Performance measures:					
21 (a) Outcome: Percent of new students taking nine or more credit hours					
22 successful after three years					71%
23 (b) Outcome: Percent of graduates placed in jobs in New Mexico					70%
24 (c) Output: Number of students enrolled in the adult basic education					
25 program					300

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome:					
2 Percent of first-time, full-time, degree-seeking students					
3 enrolled in a given fall term who persist to the following					
4 spring term					75%
5 (2) Research and public service projects:					
6 Appropriations:					
7 (a) Northern pueblos institute	56.7				56.7
8 (b) Middle school teachers math/					
9 science	250.0				250.0
10 (c) Nurse expansion	29.2				29.2
11 (d) Special projects expansion	456.0				456.0
12 (e) Math and science teacher					
13 education	100.0				100.0
14 Subtotal	[10,478.9]	[3,199.2]		[6,200.1]	19,878.2
15 SANTA FE COMMUNITY COLLEGE:					
16 (1) Main:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
18 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
19 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	9,746.0	22,500.0		3,580.0	35,826.0
23 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					
24 rates for the 2006-2007 academic year, the general fund appropriation for Santa Fe community college					
25 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated					
by the tuition rate increase over five percent.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of new students taking nine or more credit hours					
3 successful after three years					48%
4 (b) Outcome: Percent of graduates placed in jobs in New Mexico					78%
5 (c) Output: Number of students enrolled in the contract training program					3,000
6 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
7 enrolled in a given fall term who persist to the following					
8 spring term					75%
9 (2) Research and public service projects:					
10 Appropriations:					
11 (a) Small business development					
12 centers	4,579.5	819.7		900.0	6,299.2
13 (b) Sign language services	22.4				22.4
14 (c) Nurse expansion	38.5				38.5
15 Subtotal	[14,386.4]	[23,319.7]		[4,480.0]	42,186.1
16 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
17 (1) Main:					
18 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
19 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
20 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	51,120.4	45,000.0		5,000.0	101,120.4
24 (b) Other		7,500.0		25,000.0	32,500.0
25 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 rates for the 2006-2007 academic year, the general fund appropriation for central New Mexico community
 2 college instruction and general purposes shall be reduced by an amount equal to the incremental amount
 3 generated by the tuition rate increase over five percent.

4 Performance measures:

5 (a) Outcome:	Percent of new students taking nine or more credit hours				
6	successful after three years				48%
7 (b) Outcome:	Percent of graduates placed in jobs in New Mexico				82%
8 (c) Output:	Number of students enrolled in distance education program				2,900
9 (d) Outcome:	Percent of first-time, full-time, degree-seeking students				
10	enrolled in a given fall term who persist to the following				
11	spring term				83.3%

12 (2) Research and public service projects:

13 Appropriations:

14 (a) Tax help New Mexico	342.0				342.0
15 Subtotal	[51,462.4]	[52,500.0]		[30,000.0]	133,962.4

16 LUNA COMMUNITY COLLEGE:

17 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
 18 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the
 19 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

20 Appropriations:

21 (a) Instruction and general					
22 purposes	8,013.9	5,155.4		2,302.1	15,471.4
23 (b) Nurse expansion	36.1				36.1

24 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the
 25 rates for the 2006-2007 academic year, the general fund appropriation for Luna community college

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated
 2 by the tuition rate increase over five percent.

3 Performance measures:

4 (a) Outcome:	Percent of new students taking nine or more credit hours successful after three years			54%
6 (b) Outcome:	Percent of graduates placed in jobs in New Mexico			90%
7 (c) Output:	Number of students enrolled in the small business development center program			400
9 (d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term			80%

12 Subtotal [8,050.0] [5,155.4] [2,302.1] 15,507.5

13 MESALANDS COMMUNITY COLLEGE:

14 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
 15 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the
 16 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

17 Appropriations:

18 (a) Instruction and general 19 purposes	2,697.4	1,100.0	1,210.2	5,007.6
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20 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the
 21 rates for the 2006-2007 academic year, the general fund appropriation for Mesalands community college
 22 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated
 23 by the tuition rate increase over five percent.

24 Performance measures:

25 (a) Outcome: Percent of new students taking nine or more credit hours

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					45.6%
2	(b) Outcome:				67.5%
3	(c) Output:				
4					75
5	(d) Outcome:				
6					
7					64%
8	Subtotal	[2,697.4]	[1,100.0]	[1,210.2]	5,007.6
9	NEW MEXICO JUNIOR COLLEGE:				
10	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
11	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the				
12	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
13	Appropriations:				
14	(a) Instruction and general				
15	purposes	6,164.1	13,808.9	1,098.8	21,071.8
16	(b) Athletics	39.1			39.1
17	(c) Nurse expansion	84.6			84.6
18	(d) Lea county distance				
19	education consortium	100.0			100.0
20	If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the				
21	rates for the 2006-2007 academic year, the general fund appropriation for New Mexico junior college				
22	instruction and general purposes shall be reduced by an amount equal to the incremental amount generated				
23	by the tuition rate increase over five percent.				
24	Performance measures:				
25	(a) Outcome:				
					Percent of new students taking nine or more credit hours

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					successful after three years 65%
2	(b) Outcome:				Percent of graduates placed in jobs in New Mexico 67%
3	(c) Output:				Number of students enrolled in distance education program 4,300
4	(d) Outcome:				Percent of first-time, full-time, degree-seeking students
5					enrolled in a given fall term who persist to the following
6					spring term 72.5%
7	Subtotal	[6,387.8]	[13,808.9]	[1,098.8]	21,295.5
8	SAN JUAN COLLEGE:				
9	(1) Main campus:				
10	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
11	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the				
12	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
13	Appropriations:				
14	(a)				Instruction and general
15		19,148.0	24,754.5	9,282.0	purposes 53,184.5
16	If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the				
17	rates for the 2006-2007 academic year, the general fund appropriation for San Juan college instruction and				
18	general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition				
19	rate increase over five percent.				
20	Performance measures:				
21	(a) Outcome:				Percent of new students taking nine or more credit hours
22					successful after three years 71%
23	(b) Outcome:				Percent of graduates placed in jobs in New Mexico 62%
24	(c) Output:				Number of students enrolled in the service learning program 385
25	(d) Outcome:				Percent of first-time, full-time, degree-seeking students

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 enrolled in a given fall term who persist to the following
2 spring term 80%

3 (2) Research and public service projects:

4 Appropriations:

5 (a) Dental hygiene program	204.7	30.0			234.7
6 (b) Oil and gas job training					
7 program	100.8	110.0			210.8
8 (c) Indigent youth program	79.9	80.0			159.9
9 (d) Nurse expansion	367.3			150.0	517.3
10 Subtotal	[19,900.7]	[24,974.5]		[9,432.0]	54,307.2

11 CLOVIS COMMUNITY COLLEGE:

12 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
13 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the
14 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

15 Appropriations:

16 (a) Instruction and general					
17 purposes	9,853.5	3,328.0		630.0	13,811.5
18 (b) Nurse expansion	71.9				71.9

19 If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the
20 rates for the 2006-2007 academic year, the general fund appropriation for Clovis community college
21 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated
22 by the tuition rate increase over five percent.

23 Performance measures:

24 (a) Outcome:	Percent of new students taking nine or more credit hours				
25	successful after three years				72%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					72%
2 (c) Output:					
3					560
4 (d) Outcome:					
5					
6					81%
7 Subtotal	[9,925.4]	[3,328.0]		[630.0]	13,883.4
8 NEW MEXICO MILITARY INSTITUTE:					
9 The purpose of the New Mexico military institute is to provide a college-preparatory instruction for					
10 students in a residential, military environment culminating in a high school diploma or associates degree.					
11 Appropriations:					
12 (a) Instruction and general					
13 purposes	850.8				850.8
14 (b) Other		24,521.0		573.0	25,094.0
15 (c) Knowles legislative					
16 scholarship program	715.0				715.0
17 (d) Special projects expansion	213.8				213.8
18 Performance measures:					
19 (a) Output:					
20 Percent of full-time-equivalent capacity enrolled each fall					95%
21 (b) Outcome:					
22 American college testing composite scores for graduating					
23 high school seniors					21.5
24 (c) Quality:					
25 Number of faculty development events					72
(d) Efficiency:					
Percent of cadets on scholarships or financial assistance					70%
Subtotal	[1,779.6]	[24,521.0]		[573.0]	26,873.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
2 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
3 training, support, and resources necessary to prepare blind and visually-impaired children of New Mexico					
4 to participate fully in their families, communities, and the work force, and to lead independent,					
5 productive lives.					
6 Appropriations:	267.9	12,171.9		176.9	12,616.7
7 Performance measures:					
8 (a) Outcome: Percent of students achieving at least seventy percent of					
9 annual individualized education					
10 (b) Quality: Number of staff proficient in Braille on main campus					52
11 (c) Efficiency: Ratio of students per teacher at main campus					
12 (d) Outcome: Percent of students achieving at least seventy percent of					
13 annual individualized education program goals in the early					
14 childhood program					
15 (e) Output: Number of students served through outreach programs					
16 Subtotal	[267.9]	[12,171.9]		[176.9]	12,616.7
17 NEW MEXICO SCHOOL FOR THE DEAF:					
18 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
19 fully-accessible and language-rich learning environment for its students who are deaf or hard-of-hearing,					
20 and to work collaboratively with families, agencies and communities throughout the state to meet the					
21 unique communication, language and learning needs of children and youth who are deaf or hard-of-hearing.					
22 Appropriations:	2,656.0	11,216.6		25.0	13,897.6
23 Performance measures:					
24 (a) Outcome: Percent of students in grades three to twelve demonstrating					
25 academic improvement across curriculum domains					75%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(b) Outcome:	Rate of transition to postsecondary education,			
2		vocational-technical training schools, junior colleges,			
3		work training or employment for graduates based on a			
4		three-year rolling average			90%
5	(c) Outcome:	Percent of parents satisfied with educational services from			
6		New Mexico school for the deaf			90%
7	(d) Outcome:	Number of teachers and support staff participating in a			
8		two-year intensive staff development-training program in			
9		bilingual education methodologies			10
10	Subtotal	[2,656.0]	[11,216.6]	[25.0]	13,897.6
11	TOTAL HIGHER EDUCATION	794,962.2	1,079,469.1	39,020.6	414,330.5 2,327,782.4

K. PUBLIC SCHOOL SUPPORT

13 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not
 14 revert at the end of fiscal year 2008.

15 PUBLIC SCHOOL SUPPORT:

16 (1) State equalization guarantee distribution:

17 The purpose of public school support is to carry out the mandate to establish and maintain a uniform system
 18 of free public schools sufficient for the education of, and open to, all the children of school age in the
 19state.

20	Appropriations:	2,271,412.8	750.0		2,272,162.8
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21 The rate of distribution of the state equalization guarantee distribution shall be based on a program unit
 22 value determined by the secretary of public education. The secretary of public education shall establish a
 23 preliminary unit value to establish budgets for the 2007-2008 school year and then, upon verification of
 24 the number of units statewide for fiscal year 2008 but no later than January 31, 2008, the secretary of
 25 public education may adjust the program unit value.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriation to the state equalization guarantee distribution contains sixty-three
2 million four hundred seventeen thousand four hundred dollars (\$63,417,400) to provide an average three and
3 one-half percent salary increase for all teachers, other instructional staff and other licensed and
4 unlicensed staff, effective July 1, 2007. Prior to the approval of a school district's or charter
5 school's budget, the secretary of public education shall verify that each school district or charter
6 school is providing an average three and one-half percent salary increase for all teachers and other
7 licensed school employees and an average three and one-half percent salary increase for nonlicensed school
8 employees.

9 The general fund appropriation to the state equalization guarantee distribution contains twenty-seven
10 million one hundred seventy-eight thousand nine hundred dollars (\$27,178,900) to provide an average one
11 and one-half percent salary increase for all teachers, other instructional staff and other licensed and
12 unlicensed staff, effective July 1, 2007, contingent on enactment of House Bill 796 or similar legislation
13 of the first session of the forty-eighth legislature. Upon the availability of these funds and prior to
14 the approval of a school district's or charter school's budget, the secretary of public education shall
15 verify that each school district or charter school is providing an average one and one-half percent salary
16 increase for all teachers and other licensed school employees and an average one and one-half percent
17 salary increase for nonlicensed school employees.

18 The general fund appropriation to the state equalization guarantee distribution contains sufficient
19 funds to implement the fifty thousand dollar (\$50,000) minimum salary for level three-A teachers. The
20 secretary of public education shall verify that school districts and charter schools have implemented the
21 salary increases for teachers prior to implementing the minimum salaries for level three-A teachers.

22 The secretary of public education, in collaboration with the department of finance and administration,
23 office of educational accountability, shall ensure all level three-A teachers receiving salary increases
24 under the three-tiered minimum salary have been evaluated under the tiered licensure evaluation system and
25 have the professional competencies of level three-A teachers. The secretary of public education shall

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 withhold from the public school distribution funding for the minimum salary of any teacher who has not
2 been evaluated.

3 The general fund appropriation to the state equalization guarantee distribution contains sufficient
4 funding to provide a three-quarter percent increase in the employer contribution to the educational
5 retirement fund.

6 The general fund appropriation to the state equalization guarantee distribution contains three million
7 two hundred seventy thousand five hundred dollars (\$3,270,500) for minimum salaries for principals and
8 assistant principals contingent of enactment of House Bill 35 or similar legislation of the first session
9 of the forty-eighth legislature.

10 The general fund appropriation to the state equalization guarantee distribution contains eight million
11 dollars (\$8,000,000) for elementary physical education contingent on the enactment of House Bill 208 or
12 similar legislation of the first session of the forty-eighth legislature.

13 For the 2007-2008 school year, the state equalization guarantee distribution contains sufficient
14 funding for school districts to implement a formula-based program for the first time. Those districts
15 shall use current year membership in the calculation of program units for the new formula-based program.

16 The general fund appropriation to the state equalization guarantee distribution reflects the deduction
17 of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that includes
18 payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., and formerly known as
19 "PL874 funds".

20 The general fund appropriation to the public school fund shall be reduced by the amounts transferred
21 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act
22 receipts otherwise unappropriated.

23 Any unexpended balances of appropriations made in the public school support subsection remaining at
24 the end of fiscal year 2008 from appropriations made from the general fund shall revert to the general
25 fund.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Quality:	Annual percent of classes in core academic subjects taught			
3		by highly qualified teachers in high-poverty schools,			
4		kindergarten through twelfth grade			95%
5	(b) Quality:	Annual percent of core academic subjects taught by highly			
6		qualified teachers, kindergarten through twelfth grade			95%
7	(c) Outcome:	Percent of elementary school students who achieve the No			
8		Child Left Behind Act annual measurable objective for			
9		proficiency or above on standards-based assessments in			
10		reading and language arts			59%
11	(d) Outcome:	Percent of elementary school students who achieve the No			
12		Child Left Behind Act annual measurable objective for			
13		proficiency or above on standards-based assessments in			
14		mathematics			44%
15	(e) Outcome:	Percent of middle school students who achieve the No Child			
16		Left Behind Act annual measurable objective for proficiency			
17		or above on standards-based assessments in reading and			
18		language arts			53%
19	(f) Outcome:	Percent of middle school students who achieve the No Child			
20		Left Behind Act annual measurable objective for proficiency			
21		or above on standards-based assessments in mathematics			35%
22	(g) Outcome:	Percent of recent New Mexico high school graduates who take			
23		remedial courses in higher education at two-year and			
24		four-year schools			43%
25	(h) Explanatory:	Annual cohort graduation rate for school year 2004-2005			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	ninth graders				80%
2	(2) Transportation distribution:				
3	Appropriations:	105,230.3			105,230.3
4	The general fund appropriation to the transportation distribution includes one million five hundred				
5	eighty-six thousand two hundred dollars (\$1,586,200) to provide an average three and one-half percent				
6	salary increase for transportation employees effective July 1, 2007.				
7	The general fund appropriation to the transportation distribution includes six hundred seventy-nine				
8	thousand eight hundred dollars (\$679,800) to provide an average one and one-half percent salary increase				
9	for all transportation employees effective July 1, 2007 contingent on enactment of House Bill 796 or				
10	similar legislation of the first session of the forty-eighth legislature.				
11	The general fund appropriation for the transportation distribution includes sufficient funding to				
12	provide a three-quarter percent increase in the employer contribution to the educational retirement fund.				
13	(3) Supplemental distribution:				
14	Appropriations:				
15	(a) Out-of-state tuition	370.0			370.0
16	(b) Emergency supplemental	2,000.0			2,000.0
17	Any unexpended balance in the supplemental distributions of the public education department remaining at				
18	the end of fiscal year 2008 from appropriations made from the general fund shall revert to the general				
19	fund.				
20	Subtotal	[2,379,013.1]	[750.0]		2,379,763.1
21	FEDERAL FLOW THROUGH:				
22	Appropriations:			484,319.1	484,319.1
23	Subtotal			[484,319.1]	484,319.1
24	INSTRUCTIONAL MATERIAL FUND:				
25	Appropriations:	37,224.9			37,224.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The appropriation to the instructional materials fund is made from the federal Minerals Land Leasing Act					
2 (30 USCA 181, et seq.) receipts.					
3 Subtotal	[37,224.9]				37,224.9
4 EDUCATIONAL TECHNOLOGY FUND:					
5 Appropriations:	6,000.0				6,000.0
6 Subtotal	[6,000.0]				6,000.0
7 SCHOOLS IN NEED OF IMPROVEMENT FUND:					
8 Appropriations:	2,500.0				2,500.0
9 Subtotal	[2,500.0]				2,500.0
10 SCHOOL LIBRARY MATERIAL FUND:					
11 Appropriations:	2,000.0				2,000.0
12 Subtotal	[2,000.0]				2,000.0
13 TEACHER PROFESSIONAL DEVELOPMENT FUND:					
14 Appropriations	2,500.0				2,500.0
15 Subtotal	[2,500.0]				2,500.0
16 TOTAL PUBLIC SCHOOL SUPPORT	2,429,238.0	750.0		484,319.1	2,914,307.1
17 GRAND TOTAL FISCAL YEAR 2008					
18 APPROPRIATIONS	5,551,281.6	2,229,137.5	1,246,810.3	4,554,262.1	13,581,491.5
19 Section 5. SPECIAL APPROPRIATIONS.-- The following amounts are appropriated from the general fund					
20 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may					
21 be expended in fiscal years 2007 and 2008. Unless otherwise indicated, any unexpended balance of the					
22 appropriations remaining at the end of fiscal year 2008 shall revert to the appropriate fund.					
23 (1) LEGISLATIVE COUNCIL SERVICE:					
24 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated in Subsection 1					
25 of Section 5 of Chapter 109 of Laws 2006 for the public school funding formula study task force is					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 extended through fiscal year 2008, for the same purpose.					
2 (2) LEGISLATIVE COUNCIL SERVICE:		100.0			100.0
3 To repair and replace the sound system in the House chamber. The appropriation is from legislative cash					
4 balances.					
5 (3) LEGISLATIVE COUNCIL SERVICE:		538.2			538.2
6 To replace obsolete electrical dimming system in the chambers, committee rooms, halls of history and the					
7 governor's office and cabinet room and to retrofit all offices in the capitol and capitol north with					
8 occupancy sensor controls to accomplish greater energy savings. The appropriation is from legislative					
9 cash balances.					
10 (4) SECOND JUDICIAL DISTRICT ATTORNEY:	190.0				190.0
11 For a domestic violence pilot project.					
12 (5) ATTORNEY GENERAL:	2,400.0				2,400.0
13 To support technical and legal work relating to interstate water conflicts.					
14 (6) STATE AUDITOR:	150.0				150.0
15 For an audit of the statewide human resources, accounting and management reporting system.					
16 (7) TAXATION AND REVENUE DEPARTMENT:					
17 The period of time for expending the two hundred thirty thousand dollars (\$230,000) appropriated from the					
18 general fund in Subsection 15 of Section 5 of Chapter 114 of Laws 2004 for revising motor vehicle division					
19 "agent" agreements in order to standardize agent contracts, operating procedures and accountability and					
20 maximize state revenues as extended by Subsection 15 of Section 5 of Chapter 33 of Laws 2005 as extended					
21 by Subsection 14 of Section 5 of Chapter 109 of Laws 2006 is extended through fiscal year 2008, for the					
22 same purpose.					
23 (8) TAXATION AND REVENUE DEPARTMENT:					
24 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated					
25 from the general fund in Subsection 13 of Section 5 of Chapter 109 of Laws 2006 for equipment purchase and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 installation of a centralized system to issue driver's licenses, vehicle titles and registrations and					
2 individual taxpayer identification number compliance is extended through fiscal year 2008, for the same					
3 purpose.					
4 (9) TAXATION AND REVENUE DEPARTMENT:					
5 The period of time for expending the two million three hundred thousand dollars (\$2,300,000) appropriated					
6 from the general fund in Subsection 14 of Section 5 of Chapter 114 of Laws 2004 for the tax administration					
7 program to enhance tax collection efforts as extended by Subsection 14 of Section 5 of Chapter 33 of Laws					
8 2005 as extended by Subsection 12 of Section 5 of Chapter 109 of Laws 2006 is extended through fiscal year					
9 2008, for the same purpose.					
10 (10) TAXATION AND REVENUE DEPARTMENT:					
11 The period of time for expending the three hundred eighty-one thousand dollars (\$381,000) appropriated					
12 from the general fund in Subsection 15 of Section 5 of Chapter 114 of Laws 2004 for revising the traffic					
13 citation process clearing backlogs, collecting overdue fines and maximizing revenues as extended by					
14 Subsection 16 of Section 5 of Chapter 33 of Laws 2005 as extended by Subsection 15 of Section 5 of Chapter					
15 109 of Laws 2006 is extended through fiscal year 2008, for the same purpose.					
16 (11) DEPARTMENT OF FINANCE AND					
17 ADMINISTRATION:	75.0				75.0
18 For a driving-while-intoxicated curriculum in schools.					
19 (12) DEPARTMENT OF FINANCE AND					
20 ADMINISTRATION:	1,200.0				1,200.0
21 For Roswell air service, contingent on revenue guarantee contract with an airline.					
22 (13) DEPARTMENT OF FINANCE AND					
23 ADMINISTRATION:	100.0				100.0
24 For the rural development response council.					
25 (14) GENERAL SERVICES DEPARTMENT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The appropriation made from the property control reserve fund to the capital program fund pursuant to					
2 Section 33 of Chapter 23 of Laws 2000 (2 nd S.S.), as amended, to relocate state agencies currently housed					
3 in the La Villa Rivera building and Marian hall is increased to ten million six hundred thousand dollars					
4 (\$10,600,000) for interim lease costs and relocation of the public regulation commission.					
5 (15) SECRETARY OF STATE:	2,500.0				2,500.0
6 For the 2008 primary election.					
7 (16) TOURISM DEPARTMENT:	500.0				500.0
8 For advertising market expansion programs, including the New Mexico bowl and rose bowl campaigns.					
9 (17) ECONOMIC DEVELOPMENT DEPARTMENT:	100.0				100.0
10 For the association of film commissioners international annual conference in Santa Fe, New Mexico, in fall					
11 2007.					
12 (18) ECONOMIC DEVELOPMENT DEPARTMENT:	100.0				100.0
13 For the manufacturing extension partnership.					
14 (19) REGULATION AND LICENSING DEPARTMENT:		120.0			120.0
15 For a mannequin simulator for the anesthesia certification testing process for the board of dental health					
16 care.					
17 (20) PUBLIC REGULATION COMMISSION:	50.0				50.0
18 For cohesive integration of agency rulemaking.					
19 (21) PUBLIC REGULATION COMMISSION:		140.0			140.0
20 For replacement of a pump system at the firefighting training academy.					
21 (22) CULTURAL AFFAIRS DEPARTMENT:	100.0				100.0
22 For the historic preservation loan fund.					
23 (23) DEPARTMENT OF GAME AND FISH:	300.0				300.0
24 For completion of a master plan for the Pecos canyon area in San Miguel, Santa Fe, and Mora counties.					
25 (24) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the					
2 general fund in Subsection 53 of Section 5 of Chapter 33 of Laws 2005 for acquisition and planning at					
3 Shakespeare ghost town state park is extended through fiscal year 2008 for the same purpose or for capital					
4 improvements or land acquisition at Pancho Villa, rockhound, city of rocks, or Percha state parks.					
5 (25) ENERGY, MINERALS AND NATURAL					
6 RESOURCES DEPARTMENT:	1,000.0				1,000.0
7 For the renewable energy transmission authority contingent on passage of House Bill 188 or similar					
8 legislation of the first session of the forty-eighth legislature.					
9 (26) COMMISSIONER OF PUBLIC LANDS:		500.0			500.0
10 For asset inventory and remediation projects for state trusts lands.					
11 (27) STATE ENGINEER:	500.0				500.0
12 For Gila basin water development.					
13 (28) COMMISSION ON THE STATUS OF WOMEN: 14.0					14.0
14 For the 2008 meeting of the national association of commissions for women.					
15 (29) OFFICE OF AFRICAN AMERICAN AFFAIRS: 5.0					5.0
16 To upgrade three computers.					
17 (30) INDIAN AFFAIRS DEPARTMENT: 50.0					50.0
18 To designate a reburial ground for unmarked human remains.					
19 (31) HUMAN SERVICES DEPARTMENT: 6,000.0					6,000.0
20 For the low-income heating assistance program for fiscal year 2007.					
21 (32) HUMAN SERVICES DEPARTMENT: 402.5				728.9	1,131.4
22 For updates to information technology systems related to changes in the federal temporary assistance for					
23 needy families program.					
24 (33) HUMAN SERVICES DEPARTMENT: 150.0					150.0
25 For technical support for local behavioral health collaborative, including tribes.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (34) HUMAN SERVICES DEPARTMENT:	1,350.0				1,350.0
2 To meet federal payment reduction in the food stamp program.					
3 (35) OFFICE OF WORKFORCE TRAINING					
4 AND DEVELOPMENT:	250.0				250.0
5 For family opportunity accounts.					
6 (36) OFFICE OF WORKFORCE TRAINING					
7 AND DEVELOPMENT:	225.0				225.0
8 For one-stop career centers.					
9 (37) DEVELOPMENTAL DISABILITIES					
10 PLANNING COUNCIL:	250.0				250.0
11 For attorney and guardianship services.					
12 (38) DEPARTMENT OF HEALTH:					
13 The period of time for expending the five hundred thousand dollars (\$500,000) appropriation from the					
14 general fund in Subsection 77 of Section 5 of Chapter 109 of Laws 2006 for adult influenza vaccine is					
15 extended through fiscal year 2008, for the same purpose.					
16 (39) DEPARTMENT OF HEALTH:	50.0				50.0
17 For a mercury study.					
18 (40) DEPARTMENT OF HEALTH:	1,000.0				1,000.0
19 For purchase of anti-viral medication for pandemic flu.					
20 (41) DEPARTMENT OF HEALTH:					
21 The recipient of the appropriation in Subsection 3 of Section 26 of Chapter 347 of Laws 2005 for a six- to					
22 nine-month long term substance abuse and alcohol treatment rehabilitation program at the westside					
23 correctional facility in Albuquerque in Bernalillo county is changed to the department of health.					
24 (42) DEPARTMENT OF ENVIRONMENT:	295.0				295.0
25 For cleanup agreement of the Terrero mine site.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (43) DEPARTMENT OF ENVIRONMENT:	200.0				200.0
2 For replacement of federal funds relating to administering the clean water state revolving loan fund.					
3 (44) DEPARTMENT OF ENVIRONMENT:	50.0				50.0
4 For the Chicago climate exchange.					
5 (45) OFFICE OF THE NATURAL RESOURCES					
6 TRUSTEE:	500.0				500.0
7 For creation of a revolving fund for natural resource damage assessments.					
8 (46) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
9 The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the general					
10 fund in Subsection 16 of Section 26 of Chapter 110 of Laws 2006 for a domestic violence shelter in					
11 Shiprock, New Mexico, is extended through fiscal year 2008, for the same purpose.					
12 (47) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
13 The period of time to expend one million dollars (\$1,000,000) appropriated from the general fund in					
14 Subsection 86 of Section 5 of Chapter 109 of Laws 2006 to match the Los Alamos national laboratory					
15 foundation home visiting efforts is extended through fiscal year 2008, for the same purpose.					
16 (48) DEPARTMENT OF MILITARY AFFAIRS:					
17 The one million one hundred eighty-one thousand one hundred dollars (\$1,181,100) appropriated from the					
18 general fund in Subsection 89 of Section 5 of Chapter 109 of Laws 2006 for the service members' life					
19 insurance reimbursement fund is extended through fiscal year 2008, for the same purpose.					
20 (49) CORRECTIONS DEPARTMENT:	705.4				705.4
21 For video conferencing telecommunications.					
22 (50) DEPARTMENT OF PUBLIC SAFETY:	1,100.0				1,100.0
23 For digital video recording.					
24 (51) DEPARTMENT OF PUBLIC SAFETY:	850.0				850.0
25 For rewiring of state police district offices statewide.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (52) DEPARTMENT OF PUBLIC SAFETY:	131.8				131.8
2 For additional operating expenses of the crime laboratory.					
3 (53) DEPARTMENT OF PUBLIC SAFETY:	500.0				500.0
4 For payment of board of finance loan for construction of temporary forensic laboratory offices contingent					
5 on conversion to grants of loans to Torrance county and the fifth judicial district court.					
6 (54) PUBLIC EDUCATION DEPARTMENT:	150.0				150.0
7 For a public education needs assessment and study of funding options for school security improvements.					
8 The appropriation is from the separate account of the appropriation contingency fund dedicated for the					
9 purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws					
10 2004.					
11 (55) PUBLIC EDUCATION DEPARTMENT:	175.0				175.0
12 For a summer camp program in Santa Fe.					
13 (56) PUBLIC EDUCATION DEPARTMENT:	6,300.0				6,300.0
14 For supplemental support of school districts experiencing shortfalls in operating budgets.					
15 (57) PUBLIC EDUCATION DEPARTMENT:	1,050.0				1,050.0
16 For regional education cooperatives temporary cash flow assistance. The public education department may					
17 advance amounts to one or more regional cooperatives on a finding that the cooperative has submitted					
18 timely quarterly financial reports, is in compliance with state and federal financial reporting					
19 requirements, is otherwise financially stable and has adequately justified a need for the cash advance.					
20 Notwithstanding provisions of Subsection 113 of Section 5 of Chapter 109 of Laws 2006, the public					
21 education department may allow a regional education cooperative to retain cash advances beyond June 30,					
22 2007, if the regional education cooperative justifies a need for not returning cash advances. The					
23 governing board of each regional education cooperative shall prepare a plan to address cash flow issues					
24 and submit such plan to the public education department for approval. All cash advances granted to					
25 regional education cooperatives shall be returned to the public education department by June 30, 2009.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Any funds returned to the public education department shall not revert to the general fund and shall					
2 remain available for advances to regional education cooperatives.					
3 (58) PUBLIC EDUCATION DEPARTMENT:	3,000.0				3,000.0
4 For supplemental support to schools experiencing operational shortfalls and targeted for closing while a					
5 new funding formula is developed.					
6 (59) PUBLIC EDUCATION DEPARTMENT:	1,500.0				1,500.0
7 For the eleventh grade exit examination. The appropriation is from the separate account of the					
8 appropriation contingency fund dedicated for the purpose of implementing and maintaining educational					
9 reforms created in Section 12 of Chapter 114 of Laws 2004.					
10 (60) PUBLIC EDUCATION DEPARTMENT:	1,000.0				1,000.0
11 For transfer to the state equalization guarantee to offset reductions in federal impact aid credits.					
12 (61) PUBLIC EDUCATION DEPARTMENT:	1,000.0				1,000.0
13 For transfer to the state support reserve fund.					
14 (62) HIGHER EDUCATION DEPARTMENT:	43,000.0				43,000.0
15 For addressing the backlog of deferred maintenance to be distributed based on facility condition index.					
16 (63) HIGHER EDUCATION DEPARTMENT:	2,668.4				2,668.4
17 For certain higher education institutions to be held harmless from funding formula reductions for FY08					
18 related to declining enrollment.					
19 (64) HIGHER EDUCATION DEPARTMENT:	50,000.0				50,000.0
20 To the college affordability endowment fund contingent on investment of forty-eight million dollars					
21 (\$48,000,000) by the state investment council and two million dollars (\$2,000,000) to the college					
22 affordability scholarship fund.					
23 (65) HIGHER EDUCATION DEPARTMENT:	2,000.0				2,000.0
24 For the higher education department performance fund.					
25 (66) UNIVERSITY OF NEW MEXICO:		1,000.0			1,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For the Lovelace respiratory research institute.					
2 (67) UNIVERSITY OF NEW MEXICO:	118.0				118.0
3 For nursing education at university of New Mexico-Gallup.					
4 (68) UNIVERSITY OF NEW MEXICO:		2,200.0			2,200.0
5 To the health sciences center for medical equipment related to cancer research.					
6 (69) UNIVERSITY OF NEW MEXICO:					
7 Any unexpended balances remaining in the university of New Mexico's flow-through account from					
8 appropriations made prior to July 1, 1991, shall revert to the general fund on July 1, 2007.					
9 (70) NEW MEXICO STATE UNIVERSITY:	280.7				280.7
10 For inspector handheld devices for agricultural inspectors.					
11 (71) NEW MEXICO STATE UNIVERSITY:	500.0				500.0
12 For the board of regents at New Mexico state university for the acequia and ditch fund administered by the					
13 New Mexico department of agriculture.					
14 (72) NEW MEXICO HIGHLANDS UNIVERSITY:					
15 Any unexpended balances of the appropriations from the operating reserve fund in Chapter 35 of Laws 1984					
16 remaining at the end of fiscal year 2007 shall revert to the operating reserve fund.					
17 (73) WESTERN NEW MEXICO UNIVERSITY:					
18 Any unexpended balances of the appropriations from the operating reserve fund in Chapter 35 of Laws 1984					
19 remaining at the end of fiscal year 2007 shall revert to the operating reserve fund.					
20 (74) EASTERN NEW MEXICO UNIVERSITY:					
21 Any unexpended balances of the appropriations from the operating reserve fund in Chapter 35 of Laws 1984					
22 remaining at the end of fiscal year 2007 shall revert to the operating reserve fund.					
23 (75) NORTHERN NEW MEXICO COLLEGE:	1,000.0				1,000.0
24 For teacher education programs and start-up funding.					
25 (76) COMPUTER SYSTEMS ENHANCEMENT					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 FUND:	28,000.0				28,000.0
2 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
3 (77) COMPUTER SYSTEMS ENHANCEMENT					
4 FUND:	2,500.0				2,500.0
5 For education information technology systems projects. The appropriation is from the separate account of					
6 the appropriation contingency fund dedicated to the purpose of implementing and maintaining educational					
7 reforms created in Section 12 of Chapter 114 of Laws 2004.					
8 TOTAL SPECIAL APPROPRIATIONS	167,585.8	4,598.2		728.9	172,912.9
9 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.-- The following amounts are appropriated					
10 from the general fund, or other funds as indicated, for expenditure in fiscal year 2007 for the purposes					
11 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
12 department of finance and administration and the legislative finance committee that no other funds are					
13 available in fiscal year 2007 for the purpose specified and approval by the department of finance and					
14 administration. Any unexpended balances remaining at the end of fiscal year 2007 shall revert to the					
15 appropriate fund.					
16 (1) FOURTH JUDICIAL DISTRICT COURT:	2.9				2.9
17 For a shortfall from overspending revenue from tape and copy duplication.					
18 (2) TENTH JUDICIAL DISTRICT ATTORNEY:	26.8				26.8
19 To pay risk management for civil rights.					
20 (3) ADMINISTRATIVE OFFICE OF THE					
21 DISTRICT ATTORNEYS:	1,700.0				1,700.0
22 For repayment of the questioned costs resulting from the United States office of the inspector general					
23 audit of the southwest border prosecution initiative funds administered by the department of public					
24 safety. The administrative office of the district attorneys shall not disburse any funds until final					
25 resolution of the questioned costs has been obtained by the department of public safety from the United					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 States department of justice. Any unexpended balance remaining at the end of fiscal year 2007 shall					
2 revert to the general fund.					
3 (4) SECRETARY OF STATE:	2,600.0				2,600.0
4 For costs associated with the 2006 general election.					
5 (5) STATE TREASURER:	60.0				60.0
6 For costs of continuing to operate treasurers reconciliation accounting and cashiering system.					
7 (6) STATE TREASURER:	38.5				38.5
8 For unanticipated fiscal year 2005 audit costs and prior year general services department debt.					
9 (7) TOURISM DEPARTMENT:	300.0				300.0
10 For sponsorship of the New Mexico bowl.					
11 (8) STATE RACING COMMISSION:	22.3				22.3
12 For a shortfall in personal services and employee benefits carried over from fiscal year 2005.					
13 (9) CULTURAL AFFAIRS DEPARTMENT:	70.0				70.0
14 For utilities costs at the New Mexico museum of space history.					
15 (10) NEW MEXICO LIVESTOCK BOARD:	50.0				50.0
16 For inspection of animal cruelty.					
17 (11) NEW MEXICO LIVESTOCK BOARD:	9.6				9.6
18 For travel costs for meat inspections.					
19 (12) MARTIN LUTHER KING, JR. COMMISSION: 14.8					14.8
20 For costs incurred in fiscal year 2006 for the Martin Luther King Jr. youth conference.					
21 (13) MARTIN LUTHER KING, JR. COMMISSION: 14.4					14.4
22 For costs associated with the Martin Luther King Jr. youth conference.					
23 (14) HUMAN SERVICES DEPARTMENT:	773.7	480.4			1,254.1
24 For additional cases in the general assistance program.					
25 (15) LABOR DEPARTMENT:	500.0				500.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For compensation increases provided for in Section 8 of Chapter 109 of Laws 2006.					
2 (16) DEPARTMENT OF HEALTH:	500.0				500.0
3 For costs associated with replenishing receivership funding.					
4 (17) DEPARTMENT OF HEALTH:	11,400.0				11,400.0
5 For shortfalls in the developmental disabilities waiver program.					
6 (18) CHILDREN, YOUTH AND FAMILIES					
7 DEPARTMENT:	3,000.0				3,000.0
8 For replacement of federal funds in the protective services program. Of this appropriation, one million					
9 dollars (\$1,000,000) is contingent on adoption of federal medicaid targeted case management rules.					
10 (19) CHILDREN, YOUTH AND FAMILIES					
11 DEPARTMENT:	1,700.0				1,700.0
12 For salaries and benefits and costs associated with the transition of the New Mexico boys school.					
13 (20) CORRECTIONS DEPARTMENT:	4,000.0				4,000.0
14 For inmate population growth and medical care.					
15 (21) PUBLIC EDUCATION DEPARTMENT:	120.0				120.0
16 For specialized legal services.					
17 TOTAL SUPPLEMENTAL AND DEFICIENCY					
18 APPROPRIATIONS	26,903.0	480.4			27,383.4
19 Section 7. DATA PROCESSING APPROPRIATIONS.-- The following amounts are appropriated from the					
20 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
21 otherwise indicated, the appropriation may be expended in fiscal years 2007, 2008 and 2009. Unless					
22 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2009 shall revert to the					
23 computer systems enhancement fund or other funds as indicated. For executive branch agencies, the					
24 department of finance and administration shall allocate amounts from the funds for the purposes specified					
25 upon receiving certification and supporting documentation from the office of the chief information officer					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 that indicates compliance with the information technology commission project certification process. The
2 judicial information systems council shall certify compliance to the department of finance and
3 administration for judicial branch projects. For executive branch agencies, all hardware and software
4 purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using
5 consolidated purchasing led by the office of the chief information officer and state purchasing division
6 to achieve economies of scale and to provide the state with the best unit price.

7 (1) ADMINISTRATIVE OFFICE OF THE COURTS:

8 The period of time for expending the seven hundred fifty thousand dollars (\$750,000) appropriated from the
9 computer systems enhancement fund contained in Subsection 2 of Section 7 of Chapter 109 of Laws 2006 to
10 conduct a needs assessment and document business requirements for an integrated and consolidated case
11 management system, including system interface specifications to allow for integration of existing and
12 future electronic document management and electronic filing for all court levels, and for a proof of
13 concept to determine future direction is extended through fiscal year 2008 and re-appropriated to
14 implement the commercial off-the-shelf integrated case management system.

15 (2) ADMINISTRATIVE OFFICE OF THE COURTS: 6,000.0 6,000.0

16 To replace the case management system with an integrated and consolidated commercial off-the-shelf case
17 management system for all court levels, including interfacing with the electronic document management and
18 electronic filing system.

19 (3) ADMINISTRATIVE OFFICE OF THE COURTS:

20 The period of time for expending the one million two hundred thousand dollars (\$1,200,000) appropriated
21 from the computer systems enhancement fund contained in Subsection 2 of Section 7 of Chapter 33 of Laws
22 2005 as extended by Subsection 1 of Section 7 of Chapter 109 of Laws 2006 for the judicial information
23 division to implement an electronic document management system is extended through fiscal year 2008. The
24 appropriation shall be contingent on an approved, detailed project plan that includes electronic document
25 filing and other document management functions. Three hundred thousand dollars (\$300,000) of this

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 appropriation shall be allocated to the Bernalillo county metropolitan court to coordinate this project					
2 with the second judicial district court.					
3 (4) ADMINISTRATIVE OFFICE OF THE COURTS:		1,600.0			1,600.0
4 To complete the implementation of electronic document management at the second judicial district court and					
5 to begin implementation at the thirteenth judicial district court.					
6 (5) TAXATION AND REVENUE DEPARTMENT:					
7 The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer					
8 systems enhancement fund contained in Subsection 3 of Section 7 of Chapter 109 of Laws 2006 for the gentax					
9 taxpayer access point system to provide taxpayers online access to their tax records to view and manage					
10 their accounts is extended through fiscal year 2008.					
11 (6) TAXATION AND REVENUE DEPARTMENT:					
12 The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer					
13 systems enhancement fund contained in Subsection 4 of Section 7 of Chapter 109 of Laws 2006 to address					
14 network and security deficiencies identified in the motor vehicle system needs assessment is extended					
15 through fiscal year 2008. All improvements shall provide a basis for any replacement system identified at					
16 the conclusion of the previously funded needs assessment. The period of time for expending the seven					
17 hundred fifty thousand dollars (\$750,000) appropriated from the computer systems enhancement fund					
18 contained in Subsection 3 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 4 of Section 7					
19 of Chapter 109 of Laws 2006 for the motor vehicle division to complete the planning and modeling phases of					
20 the motor vehicle division systems re-engineering project is extended through fiscal year 2008. This					
21 appropriation includes two term full-time-equivalent positions. The project deliverables shall be aligned					
22 with changes to motor vehicle division statutes.					
23 (7) TAXATION AND REVENUE DEPARTMENT:		500.0			500.0
24 To plan the replacement of the oil and natural gas accounting revenue database, including due diligence					
25 visits to other locations.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (8) GENERAL SERVICES DEPARTMENT:		2,300.0			2,300.0
2 To replace the claims management system, implement a medical benefits data warehouse, and plan and					
3 implement enterprise content management.					
4 (9) GENERAL SERVICES DEPARTMENT:		1,500.0			1,500.0
5 To implement a trusted state network to authenticate users.					
6 (10) GENERAL SERVICES DEPARTMENT:		2,000.0			2,000.0
7 To continue the analog-to-digital microwave tower constructions and necessary upgrade in the remaining					
8 parts of the state. The general services department shall provide monthly status reports to the					
9 legislative finance committee and the office of the chief information officer.					
10 (11) GENERAL SERVICES DEPARTMENT:					
11 The period of time for expending the four million eight hundred thousand dollars (\$4,800,000) appropriated					
12 from the computer systems enhancement fund contained in Subsection 6 of Section 7 of Chapter 109 of Laws					
13 2006 to continue telecommunication infrastructure in the southeast quadrant of New Mexico is extended					
14 through fiscal year 2008. The bandwidth shall be of sufficient capacity to accommodate distance education,					
15 telehealth services and corrections department needs. The general services department shall serve as lead					
16 agency for this project. Funding is contingent upon submission of a telecommunications architecture plan					
17 by the general services department to the information technology commission, information technology					
18 oversight committee, legislative finance committee and department of finance and administration. The					
19 telecommunications architecture plan shall be in accordance with the state information architecture,					
20 information technology consolidation plan and enterprisewide information security program and shall be					
21 approved by the office of the chief information officer. The telecommunications architecture plan shall					
22 include a cost and savings analysis by agency. The state-owned digital microwave telecommunications					
23 system shall be used at all possible locations to enhance statewide telecommunications and leverage state-					
24 owned resources without incurring additional costs. The general services department shall provide					
25 monthly, written status reports to the office of the chief information officer. Funds for this					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 appropriation shall not be used to pay for contracted consultant services. Funds for this appropriation
2 shall be limited to the purchase of telecommunications circuits and related hardware and software in
3 accordance with the telecommunications architecture plan.

4 (12) EDUCATIONAL RETIREMENT BOARD:

5 The period of time for expending the seven hundred fifty thousand dollars (\$750,000) from the educational
6 retirement fund contained in Subsection 7 of Section 7 of Chapter 109 of Laws 2006 to address unplanned
7 legislative changes and upgrade servers is extended through fiscal year 2008. The period of time for
8 expending the three hundred thousand dollars (\$300,000) appropriated from the educational retirement fund
9 contained in Subsection 5 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 7 of Section 7
10 of Chapter 109 of Laws 2006 to complete the replacement of the educational retirement accounting system
11 used to administer retirement benefits for educational employees of the state of New Mexico is extended
12 through fiscal year 2008. The period of time for expending the two million dollars (\$2,000,000)
13 appropriated from the educational retirement fund contained in Subsection 11 of Section 7 of Chapter 4 of
14 Laws 2002 (1st E.S.) as extended by Subsection 7 of Section 7 of Chapter 76 of Laws 2003 as extended by
15 Subsection 16 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 5 of Section 7 of Chapter
16 33 of Laws 2005 as extended by Subsection 7 of Section 7 of Chapter 109 of Laws 2006 is extended through
17 fiscal year 2008, and the period of time for expending the seven hundred fifty thousand dollars (\$750,000)
18 appropriated from the educational retirement fund contained in Subsection 16 of Section 8 of Chapter 114
19 of Laws 2004 as extended by Subsection 5 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection
20 7 of Section 7 of Chapter 109 of Laws 2006 to complete implementation of a commercial off-the-shelf
21 solution for managing educational retirement membership information is extended through fiscal year 2008.
22 The educational retirement board shall provide a close-out report, including release of contract retainage
23 to the legislative finance committee and the office of the chief information officer.

24 (13) STATE COMMISSION OF PUBLIC RECORDS:

25 The period of time for expending the one hundred thirty thousand dollars (\$130,000) appropriated from the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 computer systems enhancement fund contained in Subsection 10 of Section 7 of Chapter 109 of Laws 2006 to 2 replace the DOS-based archives records management system with a commercial off-the-shelf solution is 3 extended through fiscal year 2008.					
4 (14) SECRETARY OF STATE:					
5 The period of time for expending the one hundred twelve thousand dollars (\$112,000) appropriated from the 6 computer systems enhancement fund contained in Subsection 10 of Section 7 of Chapter 33 of Laws 2005 as 7 extended by Subsection 11 of Section 7 of Chapter 109 of Laws 2006 to complete the implementation of 8 trademark, agricultural lien and campaign reporting modules of the secretary of state knowledgebase 9 application is extended through fiscal year 2008.					
10 (15) REGULATION AND LICENSING DEPARTMENT:		117.4			117.4
11 To upgrade license 2000 for real estate commission needs. The appropriation is from the real estate 12 commission fund.					
13 (16) STATE ENGINEER:		300.0			300.0
14 To plan for business process and technical reengineering of the water administration technical engineering 15 resource system, including electronic content management.					
16 (17) AGING AND LONG-TERM SERVICES DEPARTMENT:		400.0			400.0
17 To implement an adult protective services system.					
18 (18) HUMAN SERVICES DEPARTMENT:					
19 The period of time for expending the one million two hundred thousand dollars (\$1,200,000) appropriated 20 from the computer systems enhancement fund and the eight hundred thousand dollars (\$800,000) in federal 21 funds contained in Subsection 6 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 18 of 22 Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 15 of Section 7 of Chapter 109 of Laws 2006 23 for implementing a multi-agency system for imaging and archiving documents electronically to improve 24 access, integration and accuracy of information is extended through fiscal year 2008. The human services 25 department shall serve as lead agency using a multi-agency steering committee composed of, at a minimum,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the state commission of public records and the taxation and revenue department. The portion of this
2 appropriation related to the human services department is contingent upon receiving written approval from
3 the federal funding agency.

4 (19) HUMAN SERVICES DEPARTMENT: 2,000.0 2,000.0

5 To consolidate the eligibility determination across state agencies, including screening, intake,
6 application processing, assessment, scheduling and referrals.

7 (20) HUMAN SERVICES DEPARTMENT:

8 The period of time for expending the seven million eight hundred thousand dollars (\$7,800,000)
9 appropriated from the computer systems enhancement fund and the four million five hundred thousand dollars
10 (\$4,500,000) in federal funds contained in Subsection 4 of Section 7 of Chapter 76 of Laws 2003 as
11 extended by Subsection 15 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 17 of Section
12 7 of Chapter 33 of Laws 2005 as extended by Subsection 16 of Section 7 of Chapter 109 of Laws 2006 to
13 enable healthcare and human services agencies to comply with the federal Health Insurance Portability and
14 Accountability Act information security rules is extended through fiscal year 2008. The period of time
15 for expending the seven hundred thousand dollars (\$700,000) appropriated from the general fund and the two
16 million one hundred thousand dollars (\$2,100,000) in federal funds contained in Subsection 13 of Section 6
17 of Chapter 76 of Laws 2003 as extended by Subsection 25 of Section 8 of Chapter 114 of Laws 2004 as
18 extended by Subsection 17 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 16 of Section
19 7 of Chapter 109 of Laws 2006 for the medical assistance program for computer system enhancements to
20 enable healthcare and human services agencies to comply with the federal Health Insurance Portability and
21 Accountability Act information security rules is extended through fiscal year 2008.

22 (21) HUMAN SERVICES DEPARTMENT: 1,500.0 4,500.0 6,000.0

23 To continue the replacement of the income support division system.

24 (22) HUMAN SERVICES DEPARTMENT:

25 The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 systems enhancement fund and the six million two hundred thousand dollars (\$6,200,000) in federal funds
2 contained in Subsection 16 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 17 of Section
3 7 of Chapter 109 of Laws 2006 to convert the current human services systems into the layered structure
4 specified in the social services architecture plan is extended through fiscal year 2008. This
5 appropriation includes two term full-time-equivalent positions. This appropriation is contingent on a
6 written and approved social services architecture plan and a federally approved advance planning document.

7 (23) LABOR DEPARTMENT:

8 The period of time for expending the three million five hundred thousand dollars (\$3,500,000) from the
9 Economic Security and Recovery Act of 2001 (H.R. 3090) and Section 903 of the Social Security Act, as
10 amended, also known as the federal Reed Act, and made available to the New Mexico labor department in
11 Subsection 21 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 18 of Section 7 of Chapter
12 109 of Laws 2006 to meet federal accounting and reporting requirements not addressed by the base component
13 of the statewide human resources, accounting and reporting system project is extended through fiscal year
14 2008. The period of time for expending the re-appropriated twelve million five hundred thousand dollars
15 (\$12,500,000) in unexpended federal Reed Act funds contained in Subsection 13 of Section 7 of Chapter 76
16 of Laws 2003 as extended by Subsection 20 of Section 7 of Chapter 33 of Laws 2005 as extended by
17 Subsection 19 of Section 7 of Chapter 109 of Laws 2006 is extended through fiscal year 2009 and re-
18 appropriated to complete the implementation of the unemployment insurance tax system. The period of time
19 for expending the six hundred thousand dollars (\$600,000) in federal Reed Act and Economic Security
20 Recovery Act of 2001 funds contained in Subsection 15 of Section 7 of Chapter 76 of Laws 2003 as extended
21 by Subsection 20 of Section 7 of Chapter 33 of Laws 2005 to replace a document scanning system used for
22 unemployment tax administration is extended through fiscal year 2009 and re-appropriated for an electronic
23 document management system for unemployment insurance administration, to implement the debit card payment
24 function, to enhance interactive voice recognition call center processing functions and to improve
25 processes.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (24) DEPARTMENT OF HEALTH:		500.0			500.0
2 For implementation of electronic medical records to be allocated to the development of the collaborative					
3 clinical hub and to expand test clinical sites contingent on a dollar-for-dollar match by the health					
4 information exchange collaborative.					
5 (25) DEPARTMENT OF HEALTH:					
6 The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer					
7 systems enhancement fund and the nine hundred thousand dollars (\$900,000) in federal funds contained in					
8 Subsection 23 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 20 of Section 7 of Chapter					
9 109 of Laws 2006 to implement a single, integrated laboratory information management system is extended					
10 through fiscal year 2008. This appropriation is contingent on a written and approved social services					
11 architecture plan.					
12 (26) CORRECTIONS DEPARTMENT:					
13 The period of time for expending three hundred thousand dollars (\$300,000) appropriated from the computer					
14 systems enhancement fund contained in Subsection 24 of Section 7 of Chapter 109 of Laws 2006 to convert					
15 and customize the booking module into tiers two and three is extended through fiscal year 2008. The period					
16 of time for expending the four hundred thousand dollars (\$400,000) appropriated from the computer systems					
17 enhancement fund contained in Subsection 29 of Section 8 of Chapter 114 of Laws 2004 as extended by					
18 Subsection 29 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 24 of Section 7 of Chapter					
19 109 of Laws 2006 to transition the criminal management information system to an internet-based application					
20 developed through a consortium of western states is extended through fiscal year 2008. The system shall					
21 be designed to improve data collection, viewing and use by department constituents and other public					
22 safety, judicial and law enforcement entities. Funds for this appropriation shall be used to ensure					
23 knowledge transfer from the software vendor to the corrections department to enable internal state support					
24 of this application system in the future. The period of time for expending the four hundred thousand					
25 dollars (\$400,000) appropriated from the computer systems enhancement fund contained in Subsection 19 of					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 29 of Section 8 of Chapter 114 of Laws 2004					
2 as extended by Subsection 29 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 24 of					
3 Section 7 of Chapter 109 of Laws 2006 to implement modifications to the current criminal management					
4 information system is extended through fiscal year 2008. System modifications accomplished with this					
5 appropriation extension shall be developed in such a manner as to ensure they are converted to the newly					
6 planned system at no additional development cost.					
7 (27) DEPARTMENT OF PUBLIC SAFETY:					
8 The period of time for expending the two million nine hundred thousand dollars (\$2,900,000) appropriated					
9 from the computer systems enhancement fund contained in Subsection 30 of Section 7 of Chapter 33 of Laws					
10 2005 as extended by Subsection 25 of Section 7 of Chapter 109 of Laws 2006 to implement an automated					
11 fingerprint imaging system and to replace the interim distributed imaging system is extended through					
12 fiscal year 2008. This appropriation is contingent on the department of public safety first publishing a					
13 plan to use fee revenue to resolve the backlog of paper forms.					
14 (28) DEPARTMENT OF PUBLIC SAFETY:					
15 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated					
16 from the computer systems enhancement fund contained in Subsection 32 of Section 7 of Chapter 33 of Laws					
17 2005 as extended by Subsection 26 of Section 7 of Chapter 109 of Laws 2006 to purchase and install mobile					
18 computers in state police and motor transportation officers' vehicles is extended through fiscal year					
19 2008. This appropriation is contingent on an approved plan to include future purchases of mobile					
20 computers as standard equipment for vehicles along with items such as vehicle communications and radar					
21 equipment.					
22 (29) DEPARTMENT OF PUBLIC SAFETY:		3,300.0			3,300.0
23 To replace the system that centrally captures criminal information, provides access to federal bureau of					
24 investigation files and provides law enforcement agencies with the ability to communicate with each other					
25 using a commercial off-the-shelf solution.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (30) PUBLIC EDUCATION DEPARTMENT:					
2 The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer					
3 systems enhancement fund contained in Subsection 29 of Section 7 of Chapter 109 of Laws 2006 to continue					
4 implementation of the student and teacher accountability reporting system and the period of time for					
5 expending the six million six hundred fifty thousand dollars (\$6,650,000) appropriated from the computer					
6 systems enhancement fund contained in Subsection 35 of Section 7 of Chapter 33 of Laws 2005 to implement					
7 the systems architecture recommended by the decision support architecture consortium to meet state and					
8 federal reporting requirements, including the requirements of the No Child Left Behind Act, is extended					
9 through fiscal year 2008. The appropriation includes four term full-time-equivalent positions. This					
10 appropriation is contingent on the public education department demonstrating performance through					
11 development of a strategic project plan, assigning additional staff totally dedicated to the project and					
12 providing periodic status reports to the office of the chief information officer. The appropriation is					
13 from the appropriation contingency fund dedicated for the purpose of implementing and maintaining					
14 educational reforms promulgated by Section 12 of Chapter 114 of Laws 2004.					
15 (31) PUBLIC EDUCATION DEPARTMENT:		2,500.0			2,500.0
16 To continue implementation of the student and teacher accountability reporting system. The appropriation					
17 is from the appropriation contingency fund dedicated for the purpose of implementing and maintaining					
18 educational reforms created in Section 12 of Chapter 114 of Laws 2004. The appropriation is contingent on					
19 the public education department reengineering its business processes before proceeding and expending					
20 additional funds and on the department developing and enforcing reporting compliance. The public					
21 education department shall provide monthly status reports to the legislative finance committee and the					
22 office of the chief information officer.					
23 (32) HIGHER EDUCATION DEPARTMENT:		1,000.0			1,000.0
24 To consolidate banner licenses at all institutions of higher education					
25 (33) HIGHER EDUCATION DEPARTMENT:		7,400.0			7,400.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 To implement statewide distance learning for public and higher education, including partnering with
2 regional education cooperatives and institutions of higher learning that already provide some form of
3 distance learning. The appropriation is contingent on completion of a statewide cyber academy and
4 distance learning plan before services are initiated. The higher education department shall provide
5 monthly progress status reports, including funds expended, milestones achieved, number and location of
6 distance learning sites and students served to the legislative finance committee, the legislative
7 education study committee and the office of the chief information officer.

8 TOTAL DATA PROCESSING APPROPRIATIONS 32,917.4 4,500.0 37,417.4

9 Section 8. COMPENSATION APPROPRIATIONS.--

10 A. Forty-three million one hundred forty-nine thousand one hundred dollars (\$43,149,100) is
11 appropriated from the general fund to the department of finance and administration for expenditure in
12 fiscal year 2008 to provide salary increases to employees in budgeted positions who have completed their
13 probationary period subject to satisfactory or better job performance. The salary increases shall be
14 effective the first pay period after July 1, 2007, and distributed as follows:

15 (1) one million twenty-four thousand one hundred dollars (\$1,024,100) to provide the justices
16 of the supreme court; the chief justice of the supreme court; the chief judge of the court of appeals;
17 judges of the court of appeals, district courts, metropolitan courts and magistrate courts; child support
18 hearing officers; and special commissioners a salary increase of five percent;

19 (2) three million eight hundred fifty-nine thousand four hundred dollars (\$3,859,400) to
20 provide all judicial permanent employees, other than employees whose salaries are set by statute, with an
21 average five percent salary increase as determined by the administrative office of the courts in
22 accordance with the judicial pay plan;

23 (3) eighty-six thousand one hundred dollars (\$86,100) to provide a five percent salary
24 increase for district attorneys;

25 (4) two million two hundred ninety-six thousand four hundred dollars (\$2,296,400) to provide

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 all district attorney permanent employees, other than elected district attorneys, with an average five
2 percent salary increase as approved by the administrative office of the district attorney;

3 (5) twenty-four million nine hundred eighty-seven thousand nine hundred dollars (\$24,987,900)
4 to provide incumbents in agencies governed by the Personnel Act, other than commissioned officers of the
5 department of public safety, with a two percent mid-point salary increase and then an average three
6 percent compa-ratio adjustment as follows: employees with a compa-ratio of less than eighty-five percent
7 shall receive a four and one-half percent salary increase, employees with a compa-ratio between eighty-
8 five percent and ninety-three and ninety-nine hundredths percent shall receive a three and one-half
9 percent increase, employees with a compa-ratio between ninety-four percent and one hundred four and
10 ninety-nine hundredths percent shall receive a two and one-half percent salary increase and employees with
11 a compa-ratio greater than one hundred five percent shall receive a one and one-half percent salary
12 increase;

13 (6) two million one hundred thirty-eight thousand seven hundred dollars (\$2,138,700) to
14 provide executive exempt employees, including attorney general employees and workers' compensation judges,
15 with an average five percent salary increase;

16 (7) one million seven hundred thirty-five thousand eight hundred dollars (\$1,735,800) to
17 provide all commissioned officers of the department of public safety with an average five percent general
18 salary increase in accordance with the New Mexico state police career pay system and the Personnel Act as
19 determined by the secretary of the department of public safety and the state personnel board;

20 (8) four hundred six thousand five hundred dollars (\$406,500) to provide teachers in the
21 department of health, corrections department, children, youth and families department and the school for
22 the blind with a five percent salary increase and for statutory minimum salaries for level three-A
23 teachers;

24 (9) five hundred thirty thousand dollars (530,000) to provide permanent legislative
25 employees, including permanent employees of the legislative council service, legislative finance

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 committee, legislative education study committee, legislative building service, the house and senate,
2 house and senate chief clerks' offices and house and senate leadership with an average five percent salary
3 increase;

4 (10) two million eight hundred twelve thousand dollars (\$2,812,000) for an additional five
5 percent salary increase for state classified adult correctional officers to include captains and majors,
6 and attorneys of the public defender office;

7 (11) two million twenty-nine thousand one hundred dollars (\$2,029,100) for an additional four
8 percent increase for state employees classified as probation and parole officer; librarian, librarian
9 assistant, librarian technician, livestock meat inspector, livestock inspector, dispatcher, and security
10 guard, forensic science technician-0, forensic science technician-A, highway maintainer, civil engineering
11 technician-NL, department of health employees classified as chemist, microbiologist, life physical social
12 science technician, and medical scientist (except epidemiologist) and department of human services
13 employees classified as child support enforcement officer, child support enforcement supervisor, family
14 assistance analyst, family assistance analyst supervisor;

15 (12) one million one hundred thirty two thousand dollars (\$1,132,000) for an additional five
16 percent increase for staff attorneys of the district attorneys as determined by a plan submitted by the
17 administrative office of the district attorneys and approved by the legislative finance committee; and

18 (13) one hundred eleven thousand dollars (\$111,000) to raise state classified employees to a
19 minimum hourly rate of seven dollars and fifty cents per hour (\$7.50).

20 B. The following amounts are appropriated from the general fund to the higher education
21 department for expenditure in fiscal year 2008 and the compensation increases shall be effective the first
22 pay period after July 1, 2007:

23 (1) forty-one million five hundred twenty thousand five hundred dollars (\$41,520,500) to
24 provide faculty and staff of four- and two-year post-secondary education institutions with an average five
25 percent compensation increase; and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (2) six million two hundred twenty-eight thousand three hundred dollars (\$6,228,300) to
2 provide a three-fourths percent increase in the employer contribution to the educational retirement fund.

3 C. The department of finance and administration shall distribute a sufficient amount to each
4 agency to provide the appropriate increase for those employees whose salaries are received as a result of
5 the general fund appropriations in the General Appropriation Act of 2007. Any unexpended balance remaining
6 at the end of fiscal year 2008 shall revert to the general fund.

7 D. For those state employees whose salaries are referenced in or received as a result of
8 nongeneral fund appropriations in the General Appropriation Act of 2007, the department of finance and
9 administration shall transfer from the appropriate fund to the appropriate agency the amount required for
10 the salary increases equivalent to those provided for in this section, and such amounts are appropriated
11 for expenditure in fiscal year 2008. Any unexpended balance remaining at the end of fiscal year 2008 shall
12 revert to the appropriate fund.

13 Section 9. **ADDITIONAL FISCAL YEAR 2007 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2007,
14 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-23
15 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation Act
16 of 2006:

17 A. the administrative office of the courts may request budget increases from other state funds
18 in excess of the five percent limitation from the magistrate warrant enforcement fund to purchase and
19 install space-saver filing systems in certain magistrate courts and may request budget increases from
20 internal services funds/interagency transfers in excess of the five percent limitation from the magistrate
21 mediation fund to increase training of volunteer mediators;

22 B. the Bernalillo county metropolitan court may request budget increases from other state
23 funds in excess of the five percent limitation not to exceed one hundred thousand dollars (\$100,000) for
24 operating and maintaining the parking facility;

25 C. the second judicial district attorney may request budget increases from internal services

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 funds/interagency transfers and other state funds in excess of the five percent limitation up to one
2 hundred ten thousand dollars (\$110,000) for personal services and employee benefits and contractual
3 services related to the methamphetamine initiative;

4 D. the taxation and revenue department may request budget increases for the program support
5 program from other state funds in excess of the five percent limitation up to two hundred thousand dollars
6 (\$200,000) for revenue accounting update of gentax software;

7 E. the general services department may request budget increases from internal services
8 funds/interagency transfers in excess of the five percent limitation in the amounts of three million
9 dollars (\$3,000,000) for the communications program, six million dollars (\$6,000,000) for the
10 transportation services program, and fifteen million dollars (\$15,000,000) for the risk management program;

11 F. the tourism department may request budget increases for the New Mexico magazine program
12 from other state funds in excess of the five percent limitation not to exceed two hundred thousand dollars
13 (\$200,000) from earnings on sales; may request budget increases for the New Mexico clean and beautiful
14 program from the special revenue fund in excess of the five percent limitation not to exceed one hundred
15 thousand dollars (\$100,000) for grants to communities for litter-reduction programs; and may request budget
16 increases for the marketing and promotion program from other state funds in excess of the five percent
17 limitation up to twenty-five thousand dollars (\$25,000) to implement a joint powers agreement with the city
18 of Santa Fe;

19 G. the medical board may request budget increases from other state funds in excess of the five
20 percent limitation up to twenty-four thousand dollars (\$24,000) for additional support for the
21 administrative hearing process;

22 H. the office of the state engineer may request budget increases from internal services
23 funds/interagency transfers in excess of the five percent limitation up to one million five hundred
24 thousand dollars (\$1,500,000) to transfer accrued revenue from the hydrographic income fund to the
25 improvement of the Rio Grande income fund and the New Mexico irrigation works construction fund;

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 I. the office of African American affairs may request budget increases from internal services
2 funds/interagency transfers and other state funds in excess of the five percent limitation up to one
3 hundred thousand dollars (\$100,000);
- 4 J. the human services department may request budget increases from other state funds in excess
5 of the five percent limitation from revenue collected for the small employers' insurance program for
6 program administration;
- 7 K. the governor's commission on disability may request budget increases from other state funds
8 in excess of the five percent limitation up to forty-seven thousand six hundred fifty dollars (\$47,650) for
9 expenditures related to the tobacco use prevention and cessation grant from the department of health;
- 10 L. the public health program of the department of health may request budget increases from
11 other state funds in excess of the five percent limitation from the insurance assistance program for
12 HIV/AIDS treatment services in an amount not to exceed eight hundred thousand dollars (\$800,000) and may
13 request budget increases from other state funds in excess of the five percent limitation related to private
14 insurance payments for vaccines provided through the immunizations program in an amount not to exceed four
15 hundred thousand dollars (\$400,000);
- 16 M. the department of environment may request budget increases from the solid waste facility
17 grant fund in excess of the five percent limitation to budget nonreverting balances and interest earned on
18 appropriations received from the sale of bonds by the New Mexico finance authority to fund committed solid
19 waste facility grants up to seven hundred thousand dollars (\$700,000);
- 20 N. the children, youth and families department may request budget increases from other state
21 funds in excess of the five percent limitation up to two million nine hundred seventy-five thousand seven
22 hundred dollars (\$2,975,700) from distributions from the land grant permanent fund and income from state
23 lands;
- 24 O. the corrections department may request budget increases from other state funds, internal
25 services funds/interagency transfers in excess of the five percent limitation from revenue generated from

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 budget transfers from the university of New Mexico and department of health to fund the hepatitis C drug
2 treatment programs up to two hundred seventy-five thousand dollars (\$275,000), excess revenue and cash
3 balances from probation and parole fees up to five hundred thousand dollars(\$500,000) and cash balances
4 from the community corrections grant fund up to one hundred thousand dollars (\$100,000);

5 P. the department of public safety may request program transfers from the law enforcement
6 program and emergency management and homeland security support program in excess of the five percent
7 limitation into program support not to exceed five hundred thousand dollars (\$500,000) to support
8 information technology;

9 Q. the transportation and highway operations program of the department of transportation may
10 request budget increases from other state funds in excess of the five percent limitation up to three
11 million three hundred six thousand eight hundred thirty-three dollars (\$3,306,833) or an additional 1.5
12 percent for contract road maintenance and operational road maintenance costs.

13 Section 10. CERTAIN FISCAL YEAR 2008 BUDGET ADJUSTMENTS AUTHORIZED.--

14 A. As used in this section and Section 9 of the General Appropriation Act of 2007:

15 (1) "budget category" means an item or an aggregation of related items that represents the
16 object of an appropriation. Budget categories include personal services and employee benefits, contractual
17 services, other and other financing uses;

18 (2) "budget increase" means an approved increase in expenditures by an agency from a specific
19 source;

20 (3) "category transfer" means an approved transfer of funds from one budget category to
21 another budget category, provided that a category transfer does not include a transfer of funds between
22 divisions; and

23 (4) "program transfer" means an approved transfer of funds from one program of an
24 agency to another program of that agency.

25 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 in this section are authorized for fiscal year 2008.

2 C. In addition to the specific category transfers authorized in Subsection E of this section
3 and unless a conflicting category transfer is authorized in Subsection E of this section, all agencies,
4 including legislative agencies, may request category transfers among personal services and employee
5 benefits, contractual services and other, except that, notwithstanding the ten day requirement of
6 Subsection B of Section 6-3-25 NMSA 1978, no request made prior to October 1, 2007, for a category transfer
7 shall go into effect until the earliest of the following:

8 (1) thirty-five calendar days after the category transfer request is filed with the director
9 of the legislative finance committee pursuant to Subsection A of Section 6-3-25 NMSA 1978; or

10 (2) the day after the category transfer request is reviewed by the legislative finance
11 committee or a subcommittee of the legislative finance committee.

12 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a
13 program with internal services funds/interagency transfers appropriations or other state funds
14 appropriations that collects money in excess of those appropriated may request budget increases in an
15 amount not to exceed five percent of its internal services funds/interagency transfers or other state
16 funds appropriation contained in Section 4 of the General Appropriation Act of 2007. To track the five
17 percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each
18 budget adjustment request submitted. The department of finance and administration shall certify agency
19 reporting of these cumulative totals.

20 E. In addition to the budget adjustment authority otherwise provided in the General
21 Appropriation Act of 2007, the following agencies may request specified budget adjustments:

22 (1) the New Mexico compilation commission may request budget increases from other state funds
23 for publishing costs associated with subscriptions, supreme court opinions and other publications;

24 (2) the judicial standards commission may request budget increases from other state funds up
25 to twenty-five thousand dollars (\$25,000) of funds received from trial cost reimbursement imposed by the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 supreme court on a respondent as part of the court's imposition of discipline on that respondent;
- 2 (3) the administrative office of the courts may request budget increases from other state
- 3 funds up to nine hundred fifty thousand dollars (\$950,000) from the magistrate courts and metropolitan
- 4 court facilities fund to secure, furnish, and equip magistrate court facilities after payment of debt
- 5 service by the New Mexico finance authority;
- 6 (4) the Bernalillo county metropolitan court may request budget increases up to three hundred
- 7 thousand dollars (\$300,000) from internal services funds/interagency transfers and other state funds for
- 8 pre- and post-adjudication services;
- 9 (5) the first judicial district attorney may request budget increases from internal services
- 10 funds/interagency transfers and other state funds for funds received from any political subdivision of the
- 11 state or from Indian tribes and may request budget increases from internal services funds/interagency
- 12 transfers up to one hundred twenty-five thousand dollars (\$125,000) to prosecute tax crimes statewide;
- 13 (6) the second judicial district attorney may request budget increases from other state funds
- 14 up to fifty thousand dollars (\$50,000) for attorney bar dues and may request budget increases from
- 15 internal services funds/interagency transfers and other state funds up to four hundred ten thousand dollars
- 16 (\$410,000) for personal services and employee benefits and contractual services;
- 17 (7) the eighth judicial district attorney may request budget increases from internal services
- 18 funds/interagency transfers and other state funds for funds received from any political subdivision of the
- 19 state or from Indian tribes and may request budget increases from internal services funds/interagency
- 20 transfers and other state funds not to exceed seventy-five thousand dollars (\$75,000);
- 21 (8) the eleventh judicial district attorney-division I may request budget increases from
- 22 internal services funds/interagency transfers and other state funds up to one hundred twenty-five thousand
- 23 dollars (\$125,000);
- 24 (9) the eleventh judicial district attorney-division II may request budget increases up
- 25 to one hundred twenty-five thousand dollars (\$125,000) from internal services funds/interagency transfers

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and other state funds;

2 (10) the thirteenth judicial district attorney may request budget increases from internal
3 services funds/interagency transfers and other state funds for funds received from any political
4 subdivision of the state or from Indian tribes;

5 (11) the administrative office of the district attorneys may request budget increases
6 from other state funds up to fifty thousand dollars (\$50,000) for costs associated with the district
7 attorneys training conference and may request budget increases from miscellaneous revenue collected from
8 non-district attorney employee registration fees up to two thousand dollars (\$2,000) to pay for
9 conference-related expenses;

10 (12) the attorney general may request budget increases from internal services
11 funds/interagency transfers for the prosecution of criminal cases related to the Santa Rosa prison riots;

12 (13) the taxation and revenue department may request budget increases for the program support
13 program from other state funds in excess of the five percent limitation up to two hundred thousand dollars
14 (\$200,000) for a revenue-accounting update of gentax software;

15 (14) the state investment council may request budget increases from other state funds up
16 to two million dollars (\$2,000,000) for investment manager fees and custody fees, provided that this
17 amount may be exceeded if the department of finance and administration approves a certified request from
18 the state investment council that additional increases from other state funds are required for increased
19 management fees and custody fees, and may request transfers to any other category except that only five
20 hundred thousand dollars (\$500,000) of the money appropriated for investment manager fees in the
21 contractual services category may be transferred;

22 (15) the public school insurance authority may request budget increases from internal services
23 funds/interagency transfers and other state funds for the benefits and risk programs;

24 (16) the retiree health care authority may request budget increases from internal
25 services funds/interagency transfers and other state funds for the benefits program;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (17) the general services department may request budget increases from internal services
2 funds/interagency transfers in an amount not to exceed twenty percent of the appropriation for each of the
3 employee group health benefits, risk management, information technology, communications, business office
4 space management and maintenance services and transportation services programs if it collects revenue in
5 excess of appropriated levels;

6 (18) the educational retirement board may request budget increases from other state funds for
7 investment manager fees, custody fees, and investment related legal fees, provided that the department of
8 finance and administration approves a certified request from the educational retirement board that
9 additional increases from other state funds are required for increased management fees and custody fees and
10 may request category transfers, except that funds authorized for investment manager fees and custody
11 services within the contractual services category of the administrative services division of the
12 educational retirement board shall not be transferred;

13 (19) the public defender department may request budget increases from internal services
14 funds/interagency transfers and other state funds up to five hundred thousand dollars (\$500,000);

15 (20) the public employees retirement association may request budget increases from other
16 state funds for investment manager fees and custody fees, provided that the department of finance and
17 administration approves a certified request from the public employees retirement association that
18 additional increases from other state funds are required for increased management fees and custody fees;
19 and category transfers, except that funds authorized for investment manager fees within the contractual
20 services category of the administrative division of the public employees retirement association and for
21 custody services within the contractual services category of the administrative division of the public
22 employees retirement association shall not be transferred;

23 (21) the tourism department may request budget increases in excess of the five percent
24 limitation for the New Mexico magazine program from other state funds from earnings on sales not to exceed
25 two hundred thousand dollars (\$200,000) and may request budget increase in excess of the five percent

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 limitation for the New Mexico clean and beautiful program not to exceed one hundred thousand dollars
2 (\$100,000) from the special revenue fund for grants to communities for litter-reduction programs;
3 (22) the pharmacy board of the boards and commissions program of the regulation and licensing
4 department may request budget increases from other state funds up to three million three hundred thousand
5 dollars (\$3,300,000) to pay the costs associated with prescription drug programs for seniors operated by
6 the aging and long-term services department, the New Mexico medical insurance pool or for the transition
7 associated with medicare part D;
8 (23) the public regulation commission state fire marshal's office may request budget
9 increases from the training academy use fee fund;
10 (24) the medical board may request budget increases from other state funds up to ninety-four
11 thousand dollars (\$94,000) for the administrative hearing process;
12 (25) the New Mexico state fair may request budget increases from unforeseen internal services
13 funds/interagency transfers and other state funds;
14 (26) the cultural affairs department may request budget increases from internal services
15 funds/interagency transfers for archaeological services;
16 (27) the department of game and fish may request budget increases from internal services
17 funds/interagency transfers up to five hundred thousand dollars (\$500,000) for emergencies;
18 (28) the oil and gas conservation program of the energy, minerals and natural resources
19 department may request budget increases up to three hundred thousand dollars (\$300,000) from the assessment
20 of penalties for violations of the Oil and Gas Act, may request budget transfers to and from the other
21 financing uses category to transfer funds to the department of environment for the underground injection
22 program, may request budget increases from internal services funds/interagency transfers for funds received
23 from the department of environment for the water quality program and may request budget increases from
24 funds received in the oil and gas reclamation fund to close abandoned wells; the healthy forests, state
25 parks and renewable energy and energy efficiency programs of the energy, minerals and natural resources

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 department may request budget increases from the New Mexico youth conservation corps fund for projects
2 approved by the New Mexico youth conservation corps commission and budget increases from internal services
3 funds/interagency transfers and other state funds up to five hundred thousand dollars (\$500,000) for clean
4 energy and energy conservation program projects; the state parks program of the energy, minerals and
5 natural resources department may request additional budget increases up to one million dollars (\$1,000,000)
6 from other state funds and internal services funds/interagency transfers for unforeseen operational
7 shortfalls, maintenance and capital equipment replacements and budget increases from other state funds up
8 to five hundred thousand dollars (\$500,000) for costs associated with the inmate work camp program and the
9 conservation planting revolving fund;

10 (29) the office of the state engineer may request budget increases up to seventy thousand
11 dollars (\$70,000) from the Ute construction fund to develop a master plan, may request up to one million
12 five hundred thousand dollars (\$1,500,000) from internal services funds/interagency transfers from the
13 attorney general's office to prepare for anticipated water litigation, may request budget increases from
14 other state funds and internal services funds/interagency transfers up to one million five hundred dollars
15 (\$1,500,000) for the Eagle Nest dam rehabilitation from the department of game and fish and may request
16 budget increases up to one hundred thousand dollars (\$100,000) from contractual services reimbursements for
17 water modeling supply studies;

18 (30) the New Mexico commission on the status of women may request budget increases from
19 other state funds for the statutorily mandated recognition program for women;

20 (31) the office of African American affairs may request budget increases up to five hundred
21 thousand dollars (\$500,000) from other revenue and may request one hundred thousand dollars (\$100,000) from
22 internal services funds/interagency transfers;

23 (32) the consumer and civil rights program of the aging and long-term services department may
24 request budget increases from internal services funds/interagency transfers from the pharmacy board of the
25 boards and commissions program of the regulation and licensing department up to three million three hundred

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 thousand dollars (\$3,300,000) to operate prescription drug programs for seniors, including those operated
2 by the New Mexico medical insurance pool, or for the transition associated with medicare part D and the
3 long-term services program of the aging and long-term services department may request budget increases from
4 internal services funds/interagency transfers from the governor's commission on disability of up to one
5 hundred fifteen thousand seven hundred dollars (\$115,700) for the gap program;
- 6 (33) the human services department may request transfers between the medical assistance
7 program and the medicaid behavioral health program;
- 8 (34) the labor department may request program transfers if the cumulative effect of a
9 requested program transfer, together with all program transfers previously requested and approved pursuant
10 to this subsection, will not increase or decrease the total annual appropriation to a program from all
11 funding sources, including Reed Act, by more than five percent;
- 12 (35) the workers' compensation administration may request budget increases for claims up to
13 twenty-five thousand dollars (\$25,000) per claim from the uninsured employers fund to pay medical and
14 indemnity workers' compensation benefits payments provided that no other funds are available;
- 15 (36) the governor's commission on disability may request budget increases from other state
16 funds of up to one hundred fifteen thousand seven hundred dollars (\$115,700) from the fund for the
17 handicapped for transfer to the aging and long-term services department for the gap program;
- 18 (37) the miners' hospital of New Mexico may request budget increases from other state funds;
- 19 (38) the department of health may request category transfers up to two percent of the other
20 financing uses category in the developmental disabilities support program for developmental disabilities
21 medicaid waiver program infrastructure and may request budget increases from other state funds from health
22 facility license and certification fees pursuant to Section 24-1-5(g) NMSA 1978 and from other state funds
23 related to private insurer payments for services provided through the public health and family infant
24 toddler programs;
- 25 (39) the department of environment may request budget increases from other state funds for

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 responsible party payments, may request budget increases from the corrective action fund to pay claims and
2 may request budget increases from the hazardous waste emergency fund; and may request budget increases from
3 the solid waste facility grant fund to budget nonreverting balances and interest earned on appropriations
4 received from the sale of bonds by the New Mexico finance authority to fund committed solid waste facility
5 grants up to seven hundred thousand dollars (\$700,000); the water quality program of the department of
6 environment may request budget increases up to four hundred thousand dollars (\$400,000) from internal
7 services funds/interagency transfers for funds received to prepare for potential litigation with Texas on
8 water issues;

9 (40) the office of the natural resources trustee may request budget increases from internal
10 services funds/interagency transfers and other state funds up to four million eight hundred thousand
11 dollars (\$4,800,000) for restoration projects and may request budget increases from a contingent general
12 fund appropriation for restoration at the South Valley superfund site equal to any fines for damages
13 resulting from this settlement;

14 (41) the corrections department may request budget increases from other state funds and
15 internal services funds/interagency transfers for costs associated with the inmate forestry work camp, from
16 excess revenue and cash balances from probation and parole fees, cash balances from the community
17 corrections grant fund and transfers from the university of New Mexico and department of health to fund the
18 hepatitis C drug treatment program and may request program transfers if the cumulative effect of a
19 requested program transfer, together with all program transfers previously requested and approved pursuant
20 to this subsection, will not increase or decrease the total annual appropriation to a program from all
21 funding sources by more than five percent;

22 (42) the crime victims' reparation commission may request budget increases from other state
23 funds for victim reparation services;

24 (43) the department of public safety may request budget increases from internal services
25 funds/interagency transfers and other state funds for records fees, photo stat fees and advanced training

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 fees collected in excess of those budgeted, may request budget increases from the concealed handgun carry
2 revenues and balances to address the enforcement of the Concealed Handgun Carry Act, may request budget
3 increases from the state forfeiture fund to address the enforcement of the Controlled Substances Act, and
4 may request program transfers from law enforcement program, emergency management and homeland security
5 support program into program support to support the information technology consolidation;

6 (43) the department of transportation may request program transfers from the program support
7 and transportation and highway operations programs to the programs and infrastructure program not to exceed
8 three million dollars (\$3,000,000) from the state road fund to meet additional federal fund opportunities
9 for any amount over three percent of its federal funds appropriation contained in Section 4 of the General
10 Appropriation Act of 2005;

11 (44) the higher education department may request budget increases up to five hundred thousand
12 dollars (\$500,000) from fees earned from the education trust board for costs associated with the operations
13 of the education trust board and may request transfers to and from the other financing uses category; and

14 (45) the public school facilities authority may request budget increases for project management
15 expenses pursuant to the Public School Outlay Act.

16 F. The department of military affairs, the department of public safety and the energy,
17 minerals and natural resources department may request budget increases from the general fund as required by
18 an executive order declaring a disaster or emergency.

19 Section 11. **FUND TRANSFERS.** --

20 A. Forty million dollars (\$40,000,000) shall be transferred from the general fund operating
21 reserve in fiscal year 2007 to the appropriation contingency fund.

22 B. Fifteen million dollars (\$15,000,000) shall be transferred from the general fund at the
23 beginning of fiscal year 2008 to the water trust fund created by the Water Project Finance Act.

24 Section 12. **SEVERABILITY.** -- If any part or application of this act is held invalid, the remainder
25 or its application to other situations or persons shall not be affected.